VOTE: 860 Kibaale District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 860 Kibaale District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Katotoroma John
(Accounting Officer)

Signed on Date: 03-09-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

VOTE: 860 Kibaale District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	644,376	673,376	580,029	90%
Discretionary Government Transfers	5,484,151	5,484,151	5,484,151	100%
Conditional Government Transfers	25,824,494	26,848,303	26,848,303	104%
Other Government Transfers	694,670	923,811	693,597	100%
External Financing	358,097	424,455	98,305	27%
Total Revenues shares	**33,005,788**	**34,354,096**	**33,704,384**	**102%**

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,870,639	3,870,639	3,810,529	98%
Tourism Development	53,611	53,611	53,611	100%
Natural Resources, Environment, Climate Change, Land and Water Management	2,229,234	2,248,234	2,174,804	98%
Private Sector Development	843,000	843,000	842,670	100%
Integrated Transport Infrastructure and Services	1,994,374	2,194,374	2,183,527	109%
Sustainable Urbanisation and Housing	6,785	6,785	6,785	100%
Human Capital Development	16,363,657	16,826,156	16,307,764	100%
Public Sector Transformation	1,948,702	2,586,510	2,252,573	116%
Governance and Security	5,056,990	5,056,990	4,404,124	87%
Development Plan Implementation	638,796	667,796	607,056	95%
Grand Total	**33,005,788**	**34,354,096**	**32,643,442**	**99%**
Wage	16,810,843	16,810,843	16,380,958	97%
Non-Wage Recurrent	8,836,860	9,848,668	9,113,668	103%
Domestic Devt	6,999,988	7,270,130	7,050,511	101%
External Financing	358,097	424,455	98,305	27%

VOTE: 860 Kibaale District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the 4th quarter, a total income of Ushs 33,704,384,000 had been received by the district representing 102% of the projected annual income i.e. above the annual projection of 100%. This excellent performance was mainly due to the supplementary Budgets that were approved during the Financial Year for conditional Government Transfers. When decomposed by revenue category, the percentage of the budget received was as follows: Locally raised revenues: 90%, Discretionary Government Transfers: 100%, Conditional Government Transfers: 104%, Other Government Transfers: 100%, and External Financing: 27%.
By the end of the 4th quarter, all the cumulative receipts by the district had been disbursed to Programmes representing 100%.

By the end of the 4th quarter, cumulative expenditure was Ushs 32,515,163,000 representing 96.5% of the releases that had been made to the Programmes or 94.7% of the revised annual planned expenditure. When decomposed by expenditure category, total expenditure as a percentage of the revised annual planned expenditure was as follows: wage: 97%, non-wage recurrent: 103%, domestic development: 101% and External Financing: 27%. The cumulative expenditure performance for all expenditure categories was excellent save for external Financing. This excellent performance was mainly due to the supplementary Budgets that were approved during the Financial Year for conditional Government Transfers. The poor expenditure performance for External Financing was due to the poor revenue out turn from this source by the end of the 4th Quarter.

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**644,376**	**673,376**	**580,029**	**90%**
Agency Fees	15,000	15,000	26,200	175%
Animal and Crop Husbandry related Levies	11,250	11,250	5,289	47%
Business licenses	110,991	110,991	90,089	81%
Court fines and Penalties – private	1,400	1,400	0	0%
Interest from private entities-From Residents other than General Government	1,500	1,500	0	0%
Local Hotel Tax	9,040	9,040	2,751	30%
Local Services Tax-Payable By Individuals	102,648	102,648	149,097	145%
Market /Gate Charges	77,587	77,587	79,687	103%
Other fees e.g. street parking fees	34,415	34,415	20	0%
Other fines and Penalties – private	35,691	35,691	4,394	12%
Other licenses	2,000	2,000	21,742	1,087%
Other permits	20,000	20,000	62,202	311%
Property related Duties/Fees	145,919	145,919	119,042	82%
Registration fees for Documents and Businesses	6,000	6,000	690	12%
Rent & rates – produced assets-From Private Entities	58,640	58,640	3,965	7%
Sale of non-produced Government Properties/assets	3,951	3,951	14,582	369%
Vehicle Parking Fees	8,343	8,343	280	3%
Discretionary Government Transfers	**5,484,151**	**5,484,151**	**5,484,151**	**100%**
District Discretionary Equalisation Development Grant	761,052	761,052	761,052	100%
District Unconditional Grant Non-Wage	864,784	864,784	864,784	100%
District Unconditional Grant Wage	3,779,717	3,779,717	3,779,717	100%
Urban Discretionary Equalisation Development Grant	21,589	21,589	21,589	100%
Urban Unconditional Non-Wage	57,009	57,009	57,009	100%
Conditional Government Transfers	**25,824,494**	**26,848,303**	**26,848,303**	**104%**
Programme Conditional Grant - Non Wage Recurrent	6,996,999	7,122,999	7,760,807	111%
Programme Conditional Grant - Development	2,891,555	3,151,555	3,151,555	109%
Programme Conditional Grant - Wage Recurrent	13,031,126	13,031,126	13,031,126	100%
Support Services Conditional Grant - Non Wage Recurrent	0	637,808	0	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	2,904,815	2,904,815	2,904,815	100%
Other Government Transfers	**694,670**	**923,811**	**693,597**	**100%**
Agro Forestry Activities	38,000	57,000	57,000	150%
Parish Community Associations (PCAs)	161,731	161,731	9,346	6%
Support to PLE (UNEB)	17,000	17,000	16,070	95%
Uganda Climate Smart Agricultural Transformation Project	220,335	220,335	165,619	75%
Uganda Road Fund (URF)	218,692	418,692	407,929	187%
Uganda Women Enterpreneurship Program(UWEP)	38,912	49,053	37,634	97%
External Financing	**358,097**	**424,455**	**98,305**	**27%**
Baylor International (Uganda)	16,574	82,932	44,305	267%
Global Alliance for Vaccines and Immunization (GAVI)	97,431	97,431	31,500	32%
Global Fund for HIV, TB & Malaria	12,092	12,092	22,500	186%
World Health Organisation (WHO)	232,000	232,000	0	0%
Total Revenues Shares	**33,005,788**	**34,354,096**	**33,704,384**	**102%**

Cumulative Performance for Locally Raised Revenues

By the end of the 4th quarter, the district had received Local Revenue amounting to Ushs 580,029,000 representing 90% of the annual Local Revenue projection for the Vote i.e. below the annual local revenue projection of 100%. The sources that performed at or above the annual projection were; Agency fees, Local Services tax (payable by individuals), Markets / Gate Charges, Other licenses, other permits and sale of non-produced Government properties/assets. The other planned local revenue sources performed below the annual projection.

Cumulative Performance for Central Government Transfers

By the end of the 4th quarter the performance of Central Government Transfers was excellent. The district had realised 103.3% of the annual projected release from central Government Transfers i.e. slightly above the annual projection of 100%. This excellent performance was due to the supplementary Budgets that were approved during the Financial Year for Programme conditional Grant – non wage recurrent and Programme conditional Grant – Development. More so, all Development Grants for conditional and discretionary Government transfers had been fully released by the end of the 4th Quarter.

Cumulative Performance for Other Government Transfers

By the end of the 4th quarter the performance of Other Government Transfers was excellent. The district had realised 100% of the projected annual release from Other Government Transfers i.e. at the annual projection of 100%. This excellent performance was due to the supplementary Budgets that was approved during the Financial Year under the Uganda Road Fund and the Agro forestry Activities.

Cumulative Performance for External Financing

By the end of the 4th quarter the performance of External Financing was very poor. The district had realised only 27% of the projected annual release from External Financing i.e. far below the annual projection of 100%. Most of the sources for this revenue category had performed below the annual projection save for Baylor International (Uganda) and Global Fund for HIV, TB and Malaria.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,176,189	6,813,997	5,885,881	95%	1,874,302
Sub-Total	**6,176,189**	**6,813,997**	**5,885,881**	**95%**	**1,874,302**
Department: Finance					
10 Financial Management and Accountability (LG)	429,604	458,604	415,663	97%	100,820
Sub-Total	**429,604**	**458,604**	**415,663**	**97%**	**100,820**
Department: Statutory bodies					
10 Legislation and Oversight	705,363	705,363	686,162	97%	352,783
Sub-Total	**705,363**	**705,363**	**686,162**	**97%**	**352,783**
Department: Production and Marketing					
10 Agricultural Extension	2,990,797	2,990,797	2,934,688	98%	819,039
20 Agricultural Production	238,510	238,510	238,509	100%	83,752
30 Agricultural Value Chain Services	641,432	641,432	637,431	99%	382,758
Sub-Total	**3,870,739**	**3,870,739**	**3,810,629**	**98%**	**1,285,549**
Department: Health					
10 Primary HealthCare	6,427,949	6,687,949	6,382,624	99%	2,351,968
30 Health Management and Supervision	14,376	80,734	58,681	408%	26,879
Sub-Total	**6,442,325**	**6,768,683**	**6,441,305**	**100%**	**2,378,847**
Department: Education					
10 Pre-Primary and Primary Education	4,232,571	4,232,571	4,229,559	100%	1,376,406
20 Secondary Education	3,930,574	4,056,574	4,055,260	103%	1,491,691
40 Education&Sports Management and Inspection	1,275,293	1,275,293	1,272,990	100%	632,365
50 Special Needs Education	4,400	4,400	4,400	100%	2,650
Sub-Total	**9,442,839**	**9,568,839**	**9,562,209**	**101%**	**3,503,112**
Department: Roads and Engineering					
10 Community Access Roads	1,995,334	2,195,334	2,184,487	109%	814,052
Sub-Total	**1,995,334**	**2,195,334**	**2,184,487**	**109%**	**814,052**
Department: Water					
10 Rural Water Supply and Sanitation	1,587,010	1,587,010	1,586,241	100%	580,597
Sub-Total	**1,587,010**	**1,587,010**	**1,586,241**	**100%**	**580,597**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	647,027	666,027	593,666	92%	214,813
Sub-Total	**647,027**	**666,027**	**593,666**	**92%**	**214,813**
Department: Community Based Services					
10 Community Mobilisation	477,801	487,942	303,420	64%	79,507
20 Empowerment and Mindset Change	19	19	19	98%	10
Sub-Total	**477,820**	**487,962**	**303,439**	**64%**	**79,517**
Department: Planning					
10 Planning and Statistics	209,463	209,463	191,501	91%	62,053
Sub-Total	**209,463**	**209,463**	**191,501**	**91%**	**62,053**
Department: Internal Audit					
10 Compliance	125,264	125,264	85,778	68%	27,076
Sub-Total	**125,264**	**125,264**	**85,778**	**68%**	**27,076**
Department: Trade, Industry and Local Development					
10 Commercial Services	896,811	896,811	896,481	100%	375,705
Sub-Total	**896,811**	**896,811**	**896,481**	**100%**	**375,705**
Grand Total	**33,005,788**	**34,354,096**	**32,643,442**	**99%**	**11,649,226**

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,357,282	5,995,090	5,912,964	110%	1,993,973
District Unconditional Grant Non-Wage	24,742	24,742	24,742	100%	6,189
District Unconditional Grant Wage	1,502,204	1,502,204	1,504,589	100%	376,399
Locally Raised Revenues	111,013	111,013	80,940	73%	32,011
Multi-Sectoral Transfers to LLGs_NonWage	614,692	614,692	560,254	91%	165,408
Programme Conditional Grant - Non Wage Recurrent	3,104,631	3,104,631	3,742,439	121%	1,413,966
Support Services Conditional Grant - Non Wage Recurrent	0	637,808	0	0%	0
Development Revenues	818,907	818,907	894,840	109%	125,000
District Discretionary Equalisation Development Grant	46,498	46,498	46,498	100%	0
Multi-Sectoral Transfers to LLGs_Gou	272,409	372,409	348,342	128%	0
Transitional Conditional Grant - Development	500,000	400,000	500,000	100%	125,000
Total Revenues Shares	**6,176,189**	**6,813,997**	**6,807,805**	**110%**	**2,118,973**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,502,204	1,502,204	1,232,839	82%	274,960
Non Wage	3,855,078	4,492,886	3,834,134	99%	1,550,274
Development Expenditure					
Domestic Development	818,907	818,907	818,907	100%	49,067
External Financing	0	0	0	0%	0
Total Expenditure	**6,176,189**	**6,813,997**	**5,885,881**	**95%**	**1,874,302**
C: Unspent Balances					
Recurrent Balances			**845,991**		
Wage			271,750		
Non Wage			574,241		
Development Balances			**75,933**		
Domestic Development			75,933		
External Financing			0		
Total Unspent			**921,924**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 6,807,805,000 representing 110% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 13.1% was Development while 86.9% was Recurrent. Of the Recurrent Revenue, 25.4% was Wage Recurrent while 74.6 was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenues and Multi-Sectoral Transfers to LLGs Non-Wage Recurrent whose out turn was 73% and 91% respectively.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 5,881,364,000 representing 95% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 926,440,000 of which Ushs 276,895,000 was Wage Recurrent, Ushs 573,612,000 was Non-wage recurrent and Ushs. 75,933,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on Non-Wage Recurrent amounting to Ushs 573,612,000 was meant for pension and gratuity for officers who had retired from public service and the funds had not been paid because of delay in correcting or harmonising the mismatches in the documentation process of these officers.
In addition, the unspent balance on Wage Recurrent amounting to Ushs 276,895,000 was because the District could not fill these vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage.
The unspent balance on development of Ushs. 75,933,000 was meant for retention for the construction of the Multi-Purpose Hall at the District Head Quarters whose payment was not yet due.

Highlights of physical performance by end of the quarter

3 monthly meetings of the district rewards and sanctions committee conducted; 1 Quarterly human resource audit done;30 staff trained under Capacity Building grant; Allocation of 25 files to new employees; Updated of the district employee data base; 1 Transfer for decentralized service made to 12 Sub counties quarterly; Un conditional non-wage grant to KTC and Nyamarunda TC made quarterly ; 1 Quarterly support super vision report on Lower Local Governments made ; 1 Quarterly electricity and water bills paid; 1 Quarterly water bills paid; 2 heavy duty generators maintained quarterly ;One board of survey reports compiled; 7 sanitation facilities maintained monthly ; District head quarter premises maintained (one compound); Staff salaries paid for 3 months;34 Administration staff supervised;10 reports on official journeys made; District recruitment plan prepared and submitted to line ministries; Payroll and staff control system managed (data capture effected monthly).

VOTE: 860 Kibaale District Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,604	458,604	417,969	97%	104,045
District Unconditional Grant Non-Wage	67,259	67,259	51,453	77%	28,958
District Unconditional Grant Wage	300,345	300,345	300,345	100%	75,086
Locally Raised Revenues	62,000	91,000	66,170	107%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**429,604**	**458,604**	**417,969**	**97%**	**104,045**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,345	300,345	298,085	99%	93,298
Non Wage	129,259	129,259	117,579	91%	7,522
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**429,604**	**429,604**	**415,663**	**97%**	**100,820**
C: Unspent Balances					
Recurrent Balances			**2,305**		
Wage			2,260		
Non Wage			45		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,305**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 417,969,000 representing 97% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue,71.8% was Wage Recurrent while 28.2% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the department save for District Unconditional Grant Non-Wage Recurrent whose out turn was 77%.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 415,487,000 representing 97% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 2,482,000 of which Ushs. 2,437,000 was Wage Recurrent and a negligible Ushs 45,000 was Non Wage Recurrent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs. 2,437,000 was because the District could not fill these vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage.
Inaddition,the negligible unspent balance of Ushs.45,000 on Non Wage Recurrent was because the service provider had not yet provided the invoice to process the LPO for stationery at the end of the Financial year.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 01 quarterly support supervision and mentoring visit to LLGs conducted, 3 official journeys on consultations at MoFPED made; 01 quarterly workshop attended and report produced; 3monthly Departmental meetings conducted;
Local Service Tax collected from LG staff employees and business men and women; Local Hotel Tax collected from businesses in the district; other revenue collected from business men and women and farmers co-funding.;01 quarterly tax education using Radio talk shows Conducted; 01 quarterly supervision/ support of accounts staff in local revenue administration conducted;01 quarterly Radio advert aired on local revenue collection.
filling Uganda Revenue Authority returns and travels to and from the bank by the District cashier; Annual Draft/ audited Final accounts for 2024/2025 FY prepared and submitted to Office of AG.

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	660,111	660,111	660,110	100%	162,670
District Unconditional Grant Non-Wage	386,621	386,621	386,621	100%	96,698
District Unconditional Grant Wage	237,490	237,490	237,490	100%	59,373
Locally Raised Revenues	36,000	36,000	35,999	100%	6,599
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**705,363**	**705,363**	**705,362**	**100%**	**173,983**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,490	237,490	218,290	92%	98,280
Non Wage	422,621	422,621	422,621	100%	234,108
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	20,395
External Financing	0	0	0	0%	0
Total Expenditure	**705,363**	**705,363**	**686,162**	**97%**	**352,783**
C: Unspent Balances					
Recurrent Balances			**19,200**		
Wage			19,200		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,200**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 705,362,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 93.6% was recurrent while 6.4% was development. Of the Recurrent Revenue, 36% was Wage Recurrent while 64% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 685,423,000 representing 97% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 19,939,000 all of which was Wage Recurrent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 19,939,000 was because the District could not fill these vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage.
More so, there were two vacancies for Sub County Chairpersons which were filled by the end of the Financial Year.

Highlights of physical performance by end of the quarter

3 monthly allowances for DCC Members paid ; 1 LGPAC sitting conducted, 3 monthly staff welfare paid; 3 monthly sitting allowance for DSC Members paid; 1 quarterly sitting allowances for Land board paid, 3 official journeys for secretary Land board paid; 1 Departmental Vehicle for the District Chairperson maintained, small office Equipment procured, Fuel for District Chairperson, DEC members and District Councilors procured; 3 monthly lunch and Transport allowances paid; 3 monthly staff salaries paid, 01 Laptop for District speaker serviced and maintained, 3 monthly airtime paid to Officials.

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,844,801	2,844,801	2,840,801	100%	706,575
Locally Raised Revenues	16,000	16,000	12,000	75%	0
Programme Conditional Grant - Non Wage Recurrent	762,401	762,401	762,401	100%	190,600
Programme Conditional Grant - Wage Recurrent	2,066,400	2,066,400	2,066,400	100%	515,975
Development Revenues	1,025,938	1,025,938	971,222	95%	245,401
Other Transfers from Central Government	220,335	220,335	165,619	75%	44,000
Programme Conditional Grant - Development	305,604	305,604	305,604	100%	76,401
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**3,870,739**	**3,870,739**	**3,812,023**	**98%**	**951,976**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,066,400	2,066,400	2,066,048	100%	516,387
Non Wage	778,401	778,401	774,400	99%	227,749
Development Expenditure					
Domestic Development	1,025,938	1,025,938	970,181	95%	541,414
External Financing	0	0	0	0%	0
Total Expenditure	**3,870,739**	**3,870,739**	**3,810,629**	**98%**	**1,285,549**
C: Unspent Balances					
Recurrent Balances			**353**		
Wage			352		
Non Wage			0		
Development Balances			**1,041**		
Domestic Development			1,041		
External Financing			0		
Total Unspent			**1,394**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 3,812,023,000 representing 98% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 25.4% was Development while 74.6% was Recurrent. Of the Recurrent Revenue, 72.7% was Wage Recurrent while 27.3% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Locally Raised Revenue, Other Transfers from Central Government whose out turn was 75% respectively. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 3,767,670,000 representing 97% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 44,353,000 of which Ushs 43,311,000 was Wage recurrent and Ushs. 1,041,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on wage amounting to Ushs. 43,311,000 was because two staff were on interdiction and one was receiving half pay and another one had been deleted from the payroll due to abscondment.
The unspent balance on Domestic Development amounting to Ushs.1,041,000 was because the service provider delayed to submit the invoice for meals for trainings done under climate smart agriculture at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Salaries paid for 12 months, Established 151 demonstration technologies at parish level, Trained 20,2133 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 67 extension workers capacity built to perform core functions, Carried out 4 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists), 3 motorcycle procured, 10 honey settlement tanks procured, 1 digital soil testing kit, 2 pond seine nets , 12 sets of PPE, 1 Laptop Procured, 4 piggery slaughter slabs constructed, 12 production staff meetings held, 19 farmer field schools established, Carried out 4 quarterly Monitoring and supervision to fish farmers, , Provided on farm support to 292 apiary farmers, livestock production technologies improved,81 diseases surveillance visits, 41 artificial insemination services carried out, 57PDCs

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,851,225	4,851,225	4,851,477	100%	1,212,013
District Unconditional Grant Wage	392,917	392,917	393,169	100%	98,292
Programme Conditional Grant - Non Wage Recurrent	640,142	640,142	640,142	100%	160,036
Programme Conditional Grant - Wage Recurrent	3,818,166	3,818,166	3,818,166	100%	953,685
Development Revenues	1,591,101	1,917,459	1,591,308	100%	459,111
District Discretionary Equalisation Development Grant	9,300	9,300	9,300	100%	0
External Financing	358,097	424,455	98,305	27%	23,185
Programme Conditional Grant - Development	1,223,704	1,483,704	1,483,704	121%	435,926
Total Revenues Shares	**6,442,325**	**6,768,683**	**6,442,785**	**100%**	**1,671,124**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,211,083	4,211,083	4,209,876	100%	1,051,776
Non Wage	640,142	640,142	640,142	100%	160,237
Development Expenditure					
Domestic Development	1,233,003	1,493,003	1,492,982	121%	1,143,649
External Financing	358,097	424,455	98305	27%	23,185
Total Expenditure	**6,442,325**	**6,768,683**	**6,441,305**	**100%**	**2,378,847**
C: Unspent Balances					
Recurrent Balances			**1,458**		
Wage			1,458		
Non Wage			0		
Development Balances			**22**		
Domestic Development			22		
External Financing			0		
Total Unspent			**1,480**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 6,442,785,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,24.6% was Development while 76.4% was Recurrent. Of the Recurrent Revenue, 40.8% was Non Wage Recurrent while 59.2% was Wage Recurrent. Of the Development Revenue 93.8% was domestic and 6.2% was external financing. There was excellent outturn from all the revenue sources to the department save for external financing whose out turn was 27%.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 6,390,934,000 representing 99% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 51,851,000 of which Ushs. 51,829,000 was Wage Recurrent and a negligible Ushs 22,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs. 51,829,000 was because some staff were on interdiction and were receiving half pay. Inaddition,the unspent balance on Domestic Development amounting to a negligible Ushs. 22,000 was because the service provider delayed to supply the oxygen cylinders for Matale HCIII.

Highlights of physical performance by end of the quarter

03 Monthly staff salaries paid, All health facilities supported and supervised, All routine activities in department health done.
1 staff quarters for Bubango rehabilitated
9 mattresses for Kibaale HC IV procured
1 generator as Backup power for Kibaale HC IV procured and functionalize; 6 Baby cots for NIQU at Kibaale HC procured; One incinerat at Maisuka HC III constructed; One incineratr at Matale HC III constructed; One incinerator at Nyamarunda HC III constructed. The floor from screed to Tarazo at MataleUpgraded;
one medical waste pit at Nyamarunda HC
constructed; Construction of motorized Borehole at Kibaale HC IV and Kasimbi HC III done. Construction of paved walk ways at Matale HC III , Nyamarunda HC III Kasimbi HC III done. Solar power back up system at maternity and OPD at Matale HC III and Nyamarunda HC III and Kasimbi HC III installed., During 25/25 OPD attend 133,114, deliveries 7189, DPT3 were 11,106, Admission 28775, ANC 4th visit 6846

VOTE: 860 Kibaale District Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,593,702	8,719,702	8,747,432	102%	2,298,904
District Unconditional Grant Non-Wage	3,600	3,600	3,600	100%	900
District Unconditional Grant Wage	160,547	160,547	160,547	100%	40,137
Locally Raised Revenues	28,975	28,975	57,635	199%	12,764
Other Transfers from Central Government	17,000	17,000	16,070	95%	0
Programme Conditional Grant - Non Wage Recurrent	1,237,019	1,363,019	1,363,019	110%	458,463
Programme Conditional Grant - Wage Recurrent	7,146,560	7,146,560	7,146,560	100%	1,786,640
Development Revenues	849,137	849,137	849,137	100%	247,158
District Discretionary Equalisation Development Grant	325,486	325,486	325,486	100%	116,245
Programme Conditional Grant - Development	523,651	523,651	523,651	100%	130,913
Total Revenues Shares	**9,442,839**	**9,568,839**	**9,596,568**	**102%**	**2,546,062**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,307,107	7,307,107	7,301,596	100%	2,497,655
Non Wage	1,286,594	1,412,594	1,411,477	110%	529,381
Development Expenditure					
Domestic Development	849,137	849,137	849,136	100%	476,075
External Financing	0	0	0	0%	0
Total Expenditure	**9,442,839**	**9,568,839**	**9,562,209**	**101%**	**3,503,112**
C: Unspent Balances					
Recurrent Balances			**34,359**		
Wage			5,511		
Non Wage			28,847		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**34,359**		

Summary of Department Revenues and Expenditure by Source

VOTE: 860 Kibaale District Quarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 9,596,568,000 representing 102% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 8.8% was Development while 91.2% was Recurrent. Of the Recurrent Revenue, 83.5% was Wage Recurrent while 16.5% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Other Transfers from Central Government whose out turn was 95%.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 9,539,760,000 representing 101% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 56,808,000 of which Ushs 27,960,000 was Wage Recurrent, Ushs 28,847,000 was Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Non Wage Recurrent amounting to Ushs 28,847,000 was meant for payment of retention for renovation of classrooms which was not yet due.
The unspent balance on Wage Recurrent amounting to Ushs 27,960,000 was because of delayed recruitment of staff for St. John Baptist Kasimbi Seed Secondary School.
In addition, the interview process for recruitment of staff was still on going by the Education Service Commission by the end of the Financial Year.

Highlights of physical performance by end of the quarter

03 Monthly staff salaries paid, disbursed capitation grant to schools, conducted school inspection and monitoring of educational institutions,PLE and USE registration with UNEB done; Monitoring of capital projects conducted e.g Construction of 2 classroom block at Buhanda Primary School made,Vehicle No.UG 3179R serviced and repaired; Training of selected Teachers on MDD conducted.

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,495,334	1,695,334	1,681,933	112%	515,489
District Unconditional Grant Wage	276,642	276,642	274,005	99%	65,489
Other Transfers from Central Government	218,692	418,692	407,929	187%	200,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	500,000	500,000	502,176	100%	127,176
Locally Raised Revenues	0	0	2,176	0%	2,176
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**1,995,334**	**2,195,334**	**2,184,109**	**109%**	**642,665**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,642	276,642	276,582	100%	65,489
Non Wage	1,218,692	1,418,692	1,407,929	116%	504,187
Development Expenditure					
Domestic Development	500,000	500,000	499,976	100%	244,376
External Financing	0	0	0	0%	0
Total Expenditure	**1,995,334**	**2,195,334**	**2,184,487**	**109%**	**814,052**
C: Unspent Balances					
Recurrent Balances			**-2,578**		
Wage			-2,578		
Non Wage			0		
Development Balances			**2,200**		
Domestic Development			2,200		
External Financing			0		
Total Unspent			**-377**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 2,184,109,000 representing 109% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 22.9% was Development while 77.1% was Recurrent. Of the Recurrent Revenue, 16.3% was Wage Recurrent while 83.7% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 2,181,909,000 representing 109% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ush. 2,200,000 all of which was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on Domestic Development amounting to Ushs.2,200,000 was because the service provider for fuel delayed to provide the invoices which delayed the processing of the Local Purchase Order at the end of the Financial year.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly opening and shaping of 03 District Feeder Roads done namely;Kanoga-Kitoma-Kyamukumbya,Kasojo-Kigomoka-Kaisenkekere,Kamuhoko-Buterevu-Wazira;Mechanised maintenance of Kisega-Kasambya-Buhuuma-Kikaada,Improvement of Rwigo swamp along Kaitambaraga-Kacu road,Improvement of Rwakasengeso swamp and ajacent 1.0km along Karutete-Rubona-Muzizi road.

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,598	133,598	134,932	101%	33,148
District Unconditional Grant Wage	58,022	58,022	58,022	100%	14,506
Locally Raised Revenues	0	0	1,334	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,576	75,576	75,576	100%	18,642
Development Revenues	1,453,412	1,453,412	1,453,412	100%	363,353
Programme Conditional Grant - Development	838,597	838,597	838,597	100%	209,649
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%	153,704
Total Revenues Shares	**1,587,010**	**1,587,010**	**1,588,344**	**100%**	**396,501**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,022	58,022	57,254	99%	23,505
Non Wage	75,576	75,576	75,576	100%	20,344
Development Expenditure					
Domestic Development	1,453,412	1,453,412	1,453,410	100%	536,748
External Financing	0	0	0	0%	0
Total Expenditure	**1,587,010**	**1,587,010**	**1,586,241**	**100%**	**580,597**
C: Unspent Balances					
Recurrent Balances			**2,102**		
Wage			768		
Non Wage			1,334		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**2,104**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 1,588,344,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 91.5% was Development while 8.5% was Recurrent. Of the Recurrent Revenue, 43% was Wage Recurrent while 57% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 1,586,241,000 representing 100% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 2,104,000 all of which was Ushs. 768,000 was Wage Recurrent, Ushs. 1,334,000 was Non Wage Recurrent and a negligible Ushs.2,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting Ushs. 768,000 was because the District could not fill these vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage.
The unspent balance on Non Wage Recurrent amounting to Ushs. 1,334,000 was Local Revenue, which delayed to be spent because the Service Provider for fuel delayed to submit the invoices for fuel which also delayed the processing of the Local Purchase Order.

Highlights of physical performance by end of the quarter

01 Water Supply system constructed at Hakasalaba;01 Water Quality water testing kit procured;01 District Water Sanitation and Coordination meeting held; Data update on water sources done;Commissioning of water supply system done; Replacement and training of water user committees for old and new water sources done; Advocacy meetings held at Sub County level;Environmental and social infrastructure screening made; Monitoring of water projects done;Assessment for bore holes for rehabilitation done;Follow up on Households for improved sanitation and hygiene done;sanitation awareness campaign held in Kabuhuna

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,027	666,027	668,027	103%	205,196
District Unconditional Grant Non-Wage	25,000	25,000	25,000	100%	6,250
District Unconditional Grant Wage	501,499	501,499	501,499	100%	125,375
Locally Raised Revenues	15,347	15,347	17,347	113%	0
Other Transfers from Central Government	38,000	57,000	57,000	150%	57,000
Programme Conditional Grant - Non Wage Recurrent	67,181	67,181	67,181	100%	16,571
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**647,027**	**666,027**	**668,027**	**103%**	**205,196**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	501,499	501,499	429,142	86%	123,363
Non Wage	145,528	164,528	164,524	113%	91,450
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**647,027**	**666,027**	**593,666**	**92%**	**214,813**
C: Unspent Balances					
Recurrent Balances			**74,361**		
Wage			72,357		
Non Wage			2,003		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,361**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs. 668,027,000 representing 103% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 100% was Recurrent. Of the Recurrent Revenue, 75% was Wage Recurrent while 15% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources. Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 591,298,000 representing 91% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 76,729,000 of which Ushs. 74,726,000 was Wage Recurrent and Ushs.2,003,000 was Non Wage Recurrent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting Ushs. 768,000 was because the District could not fill these vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage.
The unspent balance on Non Wage Recurrent amounting to Ushs. 1,334,000 was Local Revenue, which delayed to be spent because the Service Provider for fuel delayed to submit the invoices for fuel which also delayed the processing of the Local Purchase Order.

Highlights of physical performance by end of the quarter

Staff salaries paid, welfare and staff allowances paid, stationery procured, Engagement meeting with development partners done, community training on environment held, 5 ha of wetlands restored, 15 wetland inspections held, 3 sensitization meetings on wetlands held, Watershed Management Committee for Nyamarunda formulated, 1 Physical Planning Committee meeting held, 1 training on climate change held, 6 forestry patrols done, 4 pieces of land inspected for land titling, 5 street roads mapped, 5 development sites inspected.

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,177	277,177	276,206	100%	66,552
District Unconditional Grant Non-Wage	19,377	19,377	19,377	100%	4,844
District Unconditional Grant Wage	190,592	190,592	190,592	100%	47,648
Locally Raised Revenues	10,971	10,971	10,000	91%	0
Programme Conditional Grant - Non Wage Recurrent	56,237	56,237	56,237	100%	14,059
Development Revenues	200,643	210,784	46,980	23%	16,216
Other Transfers from Central Government	200,643	210,784	46,980	23%	16,216
Total Revenues Shares	**477,820**	**487,962**	**323,186**	**68%**	**82,768**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,592	190,592	172,352	90%	42,880
Non Wage	86,585	86,585	84,107	97%	20,420
Development Expenditure					
Domestic Development	200,643	210,784	46,980	23%	16,217
External Financing	0	0	0	0%	0
Total Expenditure	**477,820**	**487,962**	**303,439**	**64%**	**79,517**
C: Unspent Balances					
Recurrent Balances			**19,747**		
Wage			18,240		
Non Wage			1,507		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,747**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total income of Ushs 323,186,000 representing 68% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,14.5% was Development while 75.5% was Recurrent. Of the Recurrent Revenue,69% was Wage Recurrent while 31% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department save for Domestic Development (Other Transfers from Central Government) whose out turn was 23%.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 302,837,000 representing 63% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 20,349,000 of which Ushs 18,842,000 was Wage Recurrent and shillings 1,507,000 was Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs 18,842,000 was because the District could not fill the vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage.
In addition, the unspent balance on Non Wage Recurrent amounting to Ushs. 1,507,000 was because the service provider for fuel delayed to submit the invoice which delayed the processing of the Local Purchase Order at the end of the Financial Year.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months; 01 monitoring visit of UWEP groups by committee responsible for community; 29 Micro project groups submitted to Office of the Prime Minister; 01 District Elderly Executive Committee meeting conducted;01 District Women Executive Committee meeting conducted;01 youth executive committee meeting held;01 District PWD executive committee meeting held; 03 labour inspections done at 3 work places; 4 trainings on mind set change done in 14 LLGs; Creation of gender awareness done in 03 LLGs; 106 children cases followed up; 1 Departmental review meeting conducted.

VOTE: 860 Kibaale District Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,766	125,766	125,766	100%	31,445
District Unconditional Grant Non-Wage	58,571	58,571	58,571	100%	14,646
District Unconditional Grant Wage	67,195	67,195	67,195	100%	16,799
Development Revenues	83,696	83,696	83,696	100%	0
District Discretionary Equalisation Development Grant	83,696	83,696	83,696	100%	0
Total Revenues Shares	**209,463**	**209,463**	**209,463**	**100%**	**31,445**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,195	67,195	49,233	73%	12,417
Non Wage	58,571	58,571	58,571	100%	18,175
Development Expenditure					
Domestic Development	83,696	83,696	83,696	100%	31,461
External Financing	0	0	0	0%	0
Total Expenditure	**209,463**	**209,463**	**191,501**	**91%**	**62,053**
C: Unspent Balances					
Recurrent Balances			**17,962**		
Wage			17,962		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,962**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 209,463,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 40% was Development while 60% was Recurrent. Of the Recurrent Revenue, 53.4% was Wage Recurrent while 46.6% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the department.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 190,985,000 representing 91% of the Annual Revised Planned Expenditure. The total unspent balance for the department was Ushs 18,477,000 all of which was Wage Recurrent.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on Wage Recurrent amounting to Ushs 18,477,000 was because the District could not fill the vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage. In addition, the Economist for Nyamarunda Town Council was deleted from the payroll due to abscondment from duty.

Highlights of physical performance by end of the quarter

1 Quarterly set of minutes for the Statistical Committee prepared;3 sets of minutes for the monthly DTPC meeting prepared,3 monthly staff welfare paid, 1 Quarterly statistical committee meeting held; 1 support supervision report on PDM data compiled; 01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance Report prepared and submitted; 3 monthly staff salaries paid; 3 sets of minutes for monthly departmental meetings prepared; 3 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19); 3 Laptop computers serviced and maintained for (D/Planner, S/Planner and Planner),01 Performance Report for LLGs prepared.

VOTE: 860 Kibaale District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,264	125,264	112,060	89%	28,865
District Unconditional Grant Non-Wage	56,000	56,000	56,000	100%	14,049
District Unconditional Grant Wage	39,264	39,264	39,264	100%	9,816
Locally Raised Revenues	30,000	30,000	16,795	56%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,264**	**125,264**	**112,060**	**89%**	**28,865**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,264	39,264	16,983	43%	4,090
Non Wage	86,000	86,000	68,796	80%	22,987
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,264**	**125,264**	**85,778**	**68%**	**27,076**
C: Unspent Balances					
Recurrent Balances			**26,281**		
Wage			22,281		
Non Wage			4,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**26,281**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 112,060,000 representing 89% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received,100% was Recurrent. Of the Recurrent Revenue,35% was Wage Recurrent while 65% was Non-Wage Recurrent. There was excellent outturn from all the revenue sources to the Department save for locally raised revenue whose out turn was 56%.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 85,778,000 representing 68% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs 26,281,000 of which Ushs. 22,281,000 was Wage Recurrent and Ushs. 4,000,000 was Non Wage Recurrent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on Wage Recurrent amounting to Ushs. 22,281,000 was because the District could not fill these vacant positions because the Ministry of Public Service did not grant authority for recruitment since the District had an overall wage shortfall amounting to Ushs.957,965,000 under District Unconditional Grant Wage. These vacant positions are the Senior Internal Auditors for Nyamarunda Town Council and Kibaale Town Council. The unspent balance on Non Wage recurrent amounting to Ushs. 4,000,000 was local revenue that was deposited on the account late.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid; 1 Quarterly Internal Audit Report prepared;1 Financial Report prepared; 1 Quarterly Monitoring and Follow up of Government programmes like UWEP,YLP ,UPE and USE organised;1 Departmental Motorcycle maintained.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,811	106,811	106,811	100%	26,703
District Unconditional Grant Wage	53,000	53,000	53,000	100%	13,250
Programme Conditional Grant - Non Wage Recurrent	53,811	53,811	53,811	100%	13,453
Development Revenues	790,000	790,000	790,000	100%	0
Transitional Conditional Grant - Development	790,000	790,000	790,000	100%	0
Total Revenues Shares	**896,811**	**896,811**	**896,811**	**100%**	**26,703**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	52,679	99%	12,947
Non Wage	53,811	53,811	53,811	100%	15,853
Development Expenditure					
Domestic Development	790,000	790,000	789,991	100%	346,905
External Financing	0	0	0	0%	0
Total Expenditure	**896,811**	**896,811**	**896,481**	**100%**	**375,705**
C: Unspent Balances					
Recurrent Balances			**321**		
Wage			321		
Non Wage			0		
Development Balances			**9**		
Domestic Development			9		
External Financing			0		
Total Unspent			**330**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th Quarter, the Department had received a total income of Ushs 896,811,000 representing 100% of the Revised Annual Budget for the Department. Of the cumulative Departmental revenue received, 88% was Development while 12% was Recurrent. Of the Recurrent Revenue,49.6% was Wage Recurrent while 49.4% was Non-Wage Recurrent. All Development Revenue was domestic. There was excellent outturn from all the revenue sources to the Department.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of Ushs 895,476,000 representing 100% of the Annual Revised Planned Expenditure. The total unspent balance for the Department was Ushs. 1,335,000 of which Ushs. 1,326,000 was wage recurrent, and a negligible Ushs. 9,000 was Domestic Development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on Wage Recurrent amounting to Ushs. 1,326,000 was because of a slight overestimation of the wage requirement for the Department at the time of Budgeting.

Highlights of physical performance by end of the quarter

50 Hospitality facilities e.g. lodges, hotels and restaurants profiled; 10 tourist attraction sites identified;200 community members along Nyakarongo and Kangombe Forest reserves trained and sensitized against poaching and Bush burning; 100 cooperatives and SACCOs mobilized and sensitized on financial literacy and skills development; 300 market vendors trained in business management skills; 200 value additional facilities supported and inspected; 2 meetings conducted on LED promotion; 1 Trade development and promotion services meeting held; 1 Quarterly set of minutes for Trade development and promotion services prepared; 1 support supervision visits to value additional facilities conducted; 25 Hospitality facilities inspected and Monitored; 250 PDM farmer beneficiaries linked to the market;15 Market management committees trained and sensitized; 15 PDM Saccos and their PDCs trained on value addition; 5 producer groups linked to the local and National market; 3 Radio talk shows conducted

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
01 quarterly sensitization and awareness campaign on tree planting conducted	01 quarterly sensitization and awareness campaign on tree planting conducted	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 quarterly sensitization and awareness campaign on tree planting conducted	01 quarterly sensitization and awareness campaign on tree planting conducted	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	17
Total for Key Service Area	**100**	**17**
Wage	0	0
Non-Wage	100	17
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly sensitization trainings on HIV/AIDs awareness made	01 Quarterly sensitization trainings on HIV/AIDs awareness made	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445	445

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**445**	**445**
	Wage	0	0
	Non-Wage	445	445
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

None	NA	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,000	250
227001 Travel inland		12,000	12
312121 Non-Residential Buildings - Acquisition		380,000	25,484
	Total for Key Service Area	**400,000**	**25,746**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	400,000	25,746
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

03 Monthly staff salaries paid	03 Monthly staff salaries paid.	Funds were released in time.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,502,204	274,960
273105 Gratuity		0	573,237
	Total for Key Service Area	**1,502,204**	**848,196**
	Wage	1,502,204	274,960
	Non-Wage	0	573,237
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
01 Quarterly Staff Capacity trainings conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done; 01 Performance Improvement Plan (PIP) developed.	Activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	26,500	0
221008 Information and Communication Technology Supplies.	5,500	5,500
227001 Travel inland	14,498	0
Total for Key Service Area	**46,498**	**5,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	46,498	5,500
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision of projects done; Supervision of staff at the District, LLGs, Administrative units, health units and schools. 03 Monthly staff salaries paid 03 Monthly pension paid Quarterly newsletters published. Client reception area created. Clients charter 2025/2026 -2029/2030 formulated disseminated and implemented. Procurement of daily newspapers (New vision) Update and maintenance of the district website done.	NA	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	19,934
221009 Welfare and Entertainment	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	14,434	5,600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	904,913	0
227004 Fuel, Lubricants and Oils	40,000	17,035

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	1,105
228002 Maintenance-Transport Equipment	12,000	4,471
263402 Transfer to Other Government Units	100,000	172,568
273104 Pension	2,142,551	448,480
273105 Gratuity	962,079	319,254
Total for Key Service Area	**4,226,842**	**994,397**
Wage	0	0
Non-Wage	3,854,433	976,576
GoU Dev	372,409	17,821
Ext Finance	0	0
Total for Department	**6,176,189**	**1,874,302**
Wage	1,502,204	274,960
Non-Wage	3,855,078	1,550,274
GoU Dev	818,907	49,067
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62	0
Total for Key Service Area	**62**	**0**
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;01 Departmental Motorcycle procured; 3 monthly financial statements prepared;3 monthly financial statements prepared; Annual Financial statements prepared; Annual Audited financial statements prepared; Annual Budget Estimates printed and shared with stake holders;01 Quarterly Finance Committee monitoring conducted; 3 Monthly Departmental meetings held; IRAS revenue reports printed;13 Computers maintained for the department;	1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid.	Funds were released in time.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	93,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	1,197
221001 Advertising and Public Relations	1,138	0
221002 Workshops, Meetings and Seminars	3,700	0
221008 Information and Communication Technology Supplies.	6,400	800
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,941	661
221016 Systems Recurrent costs	18,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,800	600
223005 Electricity	12,000	0
227001 Travel inland	23,869	834
227004 Fuel, Lubricants and Oils	29,060	1,930
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	**429,442**	**100,820**
Wage	300,345	93,298
Non-Wage	129,097	7,522
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**429,604**	**100,820**
Wage	300,345	93,298
Non-Wage	129,259	7,522
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
None	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387	290
Total for Key Service Area	**387**	**290**
Wage	0	0
Non-Wage	387	290
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly sensitization trainings on HIV/AIDs awareness done	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36	36
Total for Key Service Area	**36**	**36**
Wage	0	0
Non-Wage	36	36
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
05 Quarterly monitoring visits by standing committees conducted; 01 DLB meetings held; 01 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land;01 motorcycle procured;06 copies of land Act, Limitation Act, constitution and land regulations procured; 01 LGPAC meetings organized;01 LGPAC reports prepared and submitted to council and other line ministries;01 Field visits made.	01 Quarterly monitoring visit by standing committee conducted; 01 DLB meeting held; 01 DLB report produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land.	Normal Progress

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	158,337	139,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,145	2,273
211107 Boards, Committees and Council Allowances	112,171	41,087
221001 Advertising and Public Relations	300	84
221009 Welfare and Entertainment	5,500	1,375
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	5,400	1,350
227001 Travel inland	18,800	4,800
227004 Fuel, Lubricants and Oils	50,140	18,135
228002 Maintenance-Transport Equipment	100	100
Total for Key Service Area	**366,894**	**212,141**
Wage	0	0
Non-Wage	366,894	212,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	01 Set of committee minutes produced and disseminated ;1 set of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	Activities were implemented as planned.

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10 Qualified and competent staff appointed;10 Due staff promoted;10 staff confirmed in service; 01 DSC reports prepared and submitted to council and line ministries	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,040	5,210
221009 Welfare and Entertainment	3,892	1,751
221011 Printing, Stationery, Photocopying and Binding	2,776	194
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	3,510
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	**29,708**	**12,165**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,708	2,462
	GoU Dev	20,000	9,703
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

06 council meetings organized; 06 committee meetings organized; 06 Business committee meetings organized; 02 sensitization meetings on committee and council matters conducted;12 months salary payments made to staff; 01 Exgratia payments made to LC1 &LC2 chairpersons;01 Honoraria payments made to sub county councillors; council assets maintained;10staff appraised; Executive table for District Chairperson procured; Printer with a scanner in the office of the DISTRICT Chairperson procured;01 District Chairperson’s vehicle repaired; Emoluments for political leaders paid ;02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 01 sensitization meetings on committee and council matters conducted; 03 months salary payments made to staff; 01 Exgratia payments made to LC1 &LC2 chairpersons;01 Honoraria payments made to sub county councillors;Executive table for District Chairperson procured; Printer with a scanner in the office of the DISTRICT Chairperson procured;01 District Chairperson’s vehicle repaired; Emoluments for political leaders paid	02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 02 sensitization meetings on committee and council matters conducted;03 months salary payments made to staff; 01 Exgratia payments made to LC1 &LC2	Funds were released in time.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	98,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	11,691
211107 Boards, Committees and Council Allowances	10,996	3,858
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	8,000	2,212
221011 Printing, Stationery, Photocopying and Binding	4,700	1,175
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	9,500	3,333
227004 Fuel, Lubricants and Oils	4,252	1,002
Total for Key Service Area	**308,338**	**128,150**
Wage	237,490	98,280
Non-Wage	45,596	19,178
GoU Dev	25,252	10,692
Ext Finance	0	0

Total for Department	**705,363**	**352,783**
Wage	237,490	98,280
Non-Wage	422,621	234,108
GoU Dev	45,252	20,395
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, Parish climate change committees trained, communities sensitized on formation of bylaws, community awareness creation on climate changes mitigation, adaption and climate smart Agriculture	sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, community awareness	Availability of funds to facilitate the undertaking of the activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	48,482	18,050
227004 Fuel, Lubricants and Oils	16,400	1,250
Total for Key Service Area	**70,683**	**19,300**
Wage	0	0
Non-Wage	30,682	8,012
GoU Dev	40,000	11,288
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5tours/ Exchange visits/ field days for farmers and other stakeholders, Conduct 1 district level and 14 LLGs annual reviews on production activities with Partners, Train at least 5000 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 25 extension workers and service providers capacity built to perform core functions, Carry out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists). Carry out quarterly supervisions and monitoring of Agricultural Extension services by LLG leaders (4 per LLG) (C/P LC III, Sub-county Chief, Sec for Production, Production Committee, GISO), 4 honey settlement tanks, 3 personal protective gears, Institutions involved in planning and implementation of agro industrialization profiled, (biannually), Carry out 1 quarterly Monitoring and supervision to fish farmers, Facilitate at least 4 hunting operations, Provide on farm support to at least 50 apiary farmers, Link at least 25 famers to research and other value chain actors, 89 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff meetings held, quarterly refresher trainings for extension workers conducted, 3 vehicles, 7 computers serviced for 3 months, 1 quarterly reports compiled and submitted to MAAIF, 45 crop pests and diseases surveillance visits conducted, PDM data capture and business plans development by extension workers done, Farmer groups at parish and sub county levels mobilized, trained and supervised, project structures established at both sub county and District, CSA project awareness done by technical and political leaders, Farmer Institutions developed, monitoring and supervision of CSA activities by DTPC, RDC and DISO, framer groups linked to markets for business, District monthly review and planning meetings conducted, office supplies for District technical committee procured, vehicles repaired and repaired, exchange visits and community of practice meetings held.	Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5tours/ Exchange visits/ field days for farmers and other stakeholders Train at least 5120 farmers on recommended agronomic and husbandry practices (Cro	provision of required resources to facilitate execution of cativities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,066,400	516,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,660	1,665
221001 Advertising and Public Relations	5,000	328

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	183,877	50,517
221003 Staff Training	10,000	2,500
221009 Welfare and Entertainment	3,220	810
221011 Printing, Stationery, Photocopying and Binding	18,600	2,650
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	12,000	1,000
224003 Agricultural Supplies and Services	48,408	42,600
227001 Travel inland	285,398	92,784
227004 Fuel, Lubricants and Oils	164,320	28,822
228002 Maintenance-Transport Equipment	25,139	5,091
312139 Other Structures - Acquisition	31,000	31,000
312229 Other ICT Equipment - Acquisition	5,000	5,000
Total for Key Service Area	**2,865,022**	**781,154**
Wage	2,066,400	516,387
Non-Wage	533,879	152,316
GoU Dev	264,743	112,451
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

250 dogs, 10 cats, 2500 cattle, goats 2500 vaccinated against various diseases, 13 tsetse traps deployed and serviced, 50 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 1605 carcasses inspected (330-cattle, 375 goats, 150 sheep, 750 pigs), 13 markets inspection for quality assurance conducted, 3 personal protective equipment procured.	40 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 3 surveillances and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 199 carcasses inspected, 14 mar	There was no vaccine from MAAIF for Q4 as a result of cost sharing programme. However, FMD vaccination was done in the previous quarters. Aside that, funds were availed to facilitate the other activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	1,529
224010 Protective Gear	6,000	6,000
227001 Travel inland	34,092	8,556
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**55,093**	**18,585**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	49,093	12,585
	GoU Dev	6,000	6,000
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 irrigation demonstration sites operated and maintained, 1supervision of extension services on irrigation activities by local leaders conducted, 1 farmer field schools established and transformed into business schools, 1 quarterly meetings conducted with NAADS tractor beneficiaries in Kibaale District,	Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 quarterly meetings conducted with NAADS tracto	Technical assessment for upgrading of the 5 irrigation demo sites was done pending other technical works.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,908	11,711
227001 Travel inland	73,878	19,328
227004 Fuel, Lubricants and Oils	53,908	11,711
Total for Key Service Area	**181,695**	**42,749**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	179,695	41,749
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

. 125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act and Livestock Act), 3 departmental meetings held, value addition technologies promoted in the district	125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act an	Timely provision of sufficient funds to execute the planned activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
226002 Licenses	500	500
227001 Travel inland	6,500	1,716

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,814	1,954
312216 Cycles - Acquisition	35,000	35,000
Total for Key Service Area	**49,815**	**39,170**
Wage	0	0
Non-Wage	14,314	3,670
GoU Dev	35,500	35,500
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1250 animals treated against various diseases, 12500 poultry vaccinated against poultry disease, 20 diseases surveillance visits, 20 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies.	1150 animals treated against various diseases, 18150 poultry vaccinated against poultry disease, 24 diseases surveillance visits,17 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies	The poultry vaccination targeted commercial farmers, availability of trained personnel to carryout Artificial Insemination

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,009
Total for Key Service Area	**4,000**	**1,009**
Wage	0	0
Non-Wage	4,000	1,009
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
14 farmer groups, sensitized on agribusiness management and entrepreneurial skills	PDM groups only mobilized to select the new SACCO board members	New SACCO members elected and trained on PRF recovery

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,900	725
Total for Key Service Area	**2,900**	**725**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,900	725
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

01 Quarterly sensitization on tree planting made to farmers	01 Quarterly sensitization on tree planting made to farmers	achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		100	100
	Total for Key Service Area	**100**	**100**
	Wage	0	0
	Non-Wage	100	100
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

monitoring and supervision of production activities by the C/Person LCIV	monitoring and supervision of production activities by the C/Person LCIV	Funds availed to execute the work as planned
Monitoring and supervision of works	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	4,345
227004 Fuel, Lubricants and Oils		46,000	10,886
342111 Land - Acquisition		450,000	319,195
	Total for Key Service Area	**516,000**	**334,426**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	500,000	334,426
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	New PDCs selected and trained on PRF recovery

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,432	48,332
Total for Key Service Area	**125,432**	**48,332**
Wage	0	0
Non-Wage	125,432	48,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,870,739**	**1,285,549**
Wage	2,066,400	516,387
Non-Wage	778,401	227,749
GoU Dev	1,025,938	541,414
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
81 villages receive programms for roll out	81 villages receive programms for roll out	non and implementation as scheduled
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1,541 mothers deliver from health units	1,689 mothers deliver from health units	Increased sensitisation and mobilisation
26,745 clients attend to OPD services	36,502 clients attend to OPD services	increased mobilisation
2,691 Children less than 1 year get immunised with DPT3	2,413 Children less than 1 year get immunised with DPT3	increased sensitisation and mobilisation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
5,654 Women in child bearing age are given the family planning services and methods	2,986 Women in child bearing age are given the family planning services and methods	inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,211,083	1,051,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020	1,255
221001 Advertising and Public Relations	2,000	300
221002 Workshops, Meetings and Seminars	33,494	2,400
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,400	927
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	1,400	130
223006 Water	1,630	416
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	388,338	5,520
227004 Fuel, Lubricants and Oils	27,101	10,407
228001 Maintenance-Buildings and Structures	97,000	39,225
228002 Maintenance-Transport Equipment	8,820	2,214
263308 Sector Conditional Grant (Non-Wage)	580,106	145,027
312139 Other Structures - Acquisition	287,343	177,837
312233 Medical, Laboratory and Research & appliances - Acquisition	0	252,126
312299 Other Machinery and Equipment- Acquisition	777,616	661,807
Total for Key Service Area	**6,427,949**	**2,351,968**
Wage	4,211,083	1,051,776
Non-Wage	625,766	156,543

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,233,003	1,143,649
	Ext Finance	358,097	0

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

01 community sensitization radio programs on wetland management conducted	01 community sensitization radio programs on wetland management conducted	achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50	50
	Total for Key Service Area	**50**	**50**
	Wage	0	0
	Non-Wage	50	50
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

01 community sensitization radio programs on wetland management conducted	01 community sensitization radio programs on wetland management conducted	implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50	50
	Total for Key Service Area	**50**	**50**
	Wage	0	0
	Non-Wage	50	50
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly sessions for prevention and control HIV/AIDS	1 Quarterly sessions for prevention and control HIV/AIDS	continuous sensitisation and mobilisation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	7,960

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	15,475
	Total for Key Service Area	**1,000**	**23,435**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	23,185

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Quarterly sessions to strengthen enforcement of health/ WASH related legislation	1 Quarterly sessions to strengthen enforcement of health/ WASH related legislation	non

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Quarterly sanitation awareness creation compaigns conducted	1 Quarterly sanitation awareness creation compaigns conducted	non

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 quarterly awareness creation compaigns on hand wash conducted	1 quarterly awareness creation compaigns on hand wash conducted	Non

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		4,900	1,250
227004 Fuel, Lubricants and Oils		8,376	2,094
	Total for Key Service Area	**13,276**	**3,344**
	Wage	0	0
	Non-Wage	13,276	3,344
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,442,325**	**2,378,847**
	Wage	4,211,083	1,051,776
	Non-Wage	640,142	160,237
	GoU Dev	1,233,003	1,143,649
	Ext Finance	358,097	23,185

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly sensitization on the revival of PIASCY clubs in 12 schools	01 Termly sensitization on HIV/AIDs and Menstrual hygiene management carried out in schools.	Normal progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	417
221011 Printing, Stationery, Photocopying and Binding		29	0
	Total for Key Service Area	**1,029**	**417**
	Wage	0	0
	Non-Wage	1,029	417
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to 470 primary staff every month by 28th	Repair and Maintenance of school equipment;Reports on cocurricular activities prepared;01 Capacity building trainings conducted;01 SMS/BOG meeting conducted.	Normal progress
Capitation paid to 51 primary schools on termly basis	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		3,581,912	1,130,244
263308 Sector Conditional Grant (Non-Wage)		649,630	245,746
	Total for Key Service Area	**4,231,542**	**1,375,990**
	Wage	3,581,912	1,130,244
	Non-Wage	649,630	245,746
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid by 28th to all secondary staff in 3 months	Repair and Maintenance of school equipment;Reports on cocurricular activities prepared;01 Capacity building trainings conducted;01 SMS/BOG meeting conducted.	Normal Progress
Capitation paid termly to 5 secondary schools	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,564,649	1,308,477
228001 Maintenance-Buildings and Structures	64,645	34,776
263308 Sector Conditional Grant (Non-Wage)	301,280	148,437
Total for Key Service Area	**3,930,574**	**1,491,691**
Wage	3,564,649	1,308,477
Non-Wage	365,925	183,213
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 Quarterly awareness through radio programme made on tree planting	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Support supervision and monitoring of schools done	Support supervision and monitoring of schools done	Normal progress
Contract salary for cooks and matrons paid	NA	
Capacity training for Headteachers on EMIS conducted	NA	
Contract salary for cooks and matrons paid	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Servicing, repair and maintenance of 01 vehicle and 08 motorcycles done	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	58,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	1,899
221001 Advertising and Public Relations	5,001	3,506
221002 Workshops, Meetings and Seminars	9,400	1,250
221008 Information and Communication Technology Supplies.	2,800	1,750
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	4,003	3,126
221012 Small Office Equipment	100	100
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	200	83
225204 Monitoring and Supervision of capital work	9,528	152
227001 Travel inland	25,634	1,228
227004 Fuel, Lubricants and Oils	28,391	14,159
228001 Maintenance-Buildings and Structures	86,891	36,327
228002 Maintenance-Transport Equipment	20,679	4,608
Total for Key Service Area	**362,370**	**128,723**
Wage	160,547	58,934
Non-Wage	201,823	69,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
240 primary and secondary schools inspected twice a term	240 primary and secondary schools inspected twice a term	Normal Progress
14 Nursery and primary schools licensed and or registered	NA	
2,700 learners registered for PLE; 220 students registered for UCE	NA	
Government Programmes of EMIS,TELA and SPA implemented as per guidelines	NA	
Schools participate in MDD activities from school level to national level	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	497

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,410	1,005
221011 Printing, Stationery, Photocopying and Binding		3,000	1,250
221012 Small Office Equipment		350	146
221017 Membership dues and Subscription fees.		464	309
222001 Information and Communication Technology Services.		1,000	417
227001 Travel inland		7,071	950
227004 Fuel, Lubricants and Oils		6,868	4,579
228002 Maintenance-Transport Equipment		1,784	1,194
	Total for Key Service Area	**23,687**	**10,345**
	Wage	0	0
	Non-Wage	23,687	10,345
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Retention for crms constructed in FY24/25 paid at Maisuka, Kabasara and Bwikya Islamic	Retention for crms constructed in FY 2024/25 paid at;Kabaale,Kabasara and Bwikya Islamic Primary Schools	Normal progress
10 classrooms constructed at Kyanyi, Buhanda, Kitengeto, Kitovu and Kyengabi primary schools and 06 classrooms rehabilitated	NA	
15 latrine stances constructed at Kibeedi, Kabaale &Maisuka primary schools	NA	
Site meetings and supervision conducted every quarter	NA	
82 classroom desks procured	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	418
225203 Appraisal and Feasibility Studies for Capital Works		7,834	2,181
225204 Monitoring and Supervision of capital work		17,181	6,399
227004 Fuel, Lubricants and Oils		6,027	1,678
312121 Non-Residential Buildings - Acquisition		635,416	405,211
312139 Other Structures - Acquisition		109,020	40,094
312235 Furniture and Fittings - Acquisition		72,160	20,093
	Total for Key Service Area	**849,137**	**476,075**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	849,137	476,075
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	30 Sports fields inspected in all schools;01 termly Competition on atheletics conducted	Normal Progress

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Participation in ball games, athletics and Girl guides done from school to national level	Participation in ball games, athletics and Girl guides done from school to national level	Normal Progress
Monitoring of sports fields done	NA	
Training of referees, coaches, umpire, athletes and footballers done	NA	
Qualifying teams taken for participation at national level	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221001 Advertising and Public Relations		500	333
221002 Workshops, Meetings and Seminars		2,000	893
221009 Welfare and Entertainment		10,990	4,579
221010 Special Meals and Drinks		1,000	574
221011 Printing, Stationery, Photocopying and Binding		1,560	650
221017 Membership dues and Subscription fees.		1,600	667
227001 Travel inland		19,000	7,917
227004 Fuel, Lubricants and Oils		2,500	1,042
228002 Maintenance-Transport Equipment		850	566
	Total for Key Service Area	**40,000**	**17,221**
	Wage	0	0
	Non-Wage	40,000	17,221
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SNE Unit monitored twice a term	NA	
Learning of children with special needs monitored	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Cooks and Matron at SNE Unit paid monthly salary	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	208
227001 Travel inland	2,900	2,025
227004 Fuel, Lubricants and Oils	1,000	417
Total for Key Service Area	**4,400**	**2,650**
Wage	0	0
Non-Wage	4,400	2,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,442,839**	**3,503,112**
Wage	7,307,107	2,497,655
Non-Wage	1,286,594	529,381
GoU Dev	849,137	476,075
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
02 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	270
Total for Key Service Area	**480**	**270**
Wage	0	0
Non-Wage	0	0
GoU Dev	480	270
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
02 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	02 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	Activities were implemented as scheduled.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	280
Total for Key Service Area	**480**	**280**
Wage	0	0
Non-Wage	0	0
GoU Dev	480	280
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	200,000

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**0**	**200,000**
Wage	0	0
Non-Wage	0	200,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 Quarterly Road Committee meeting held;Procurement of Personal Protective Equipment made; Maintenance & Repairs of District Road Equipment;01 Quarterly political monitoring conducted for DEC,RDC and District Speaker;	3 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly opening and shaping of 03 District Feeder Roads done namely;Kanoga-Kitoma-Kyamukumbya.	Funds were released in time.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	65,489
223005 Electricity	2,000	700
223006 Water	600	400
224010 Protective Gear	10,500	10,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	19,000	5,914
227001 Travel inland	9,500	2,778
227004 Fuel, Lubricants and Oils	18,045	5,060
228002 Maintenance-Transport Equipment	120,283	47,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,870	45,532
228004 Maintenance-Other Fixed Assets	914,929	245,368
263402 Transfer to Other Government Units	218,692	33,653
312131 Roads and Bridges - Acquisition	309,313	147,298
Total for Key Service Area	**1,994,374**	**613,502**
Wage	276,642	65,489
Non-Wage	1,218,692	304,187
GoU Dev	499,040	243,826
Ext Finance	0	0
Total for Department	**1,995,334**	**814,052**
Wage	276,642	65,489
Non-Wage	1,218,692	504,187
GoU Dev	500,000	244,376
Ext Finance	0	0

VOTE: 860 Kibaale District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,	Advocacy meetings held at Sub County level;Environmental and social infrastructure screening made; Monitoring of water projects done;Assessment for bore holes for rehabilitation done;Follow up on Households for improved sanitation and hygiene done.	Normal Progress
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	23,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	11,000
221001 Advertising and Public Relations	3,000	1,900
221002 Workshops, Meetings and Seminars	15,133	1,811
221009 Welfare and Entertainment	3,601	558
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	14,000	3,851
223005 Electricity	400	100
223006 Water	200	50
225101 Consultancy Services	23,000	2,000
225201 Consultancy Services-Capital	18,000	4,467
225202 Environment Impact Assessment for Capital Works	4,136	0
225204 Monitoring and Supervision of capital work	96,579	21,389
227001 Travel inland	34,937	4,911
227004 Fuel, Lubricants and Oils	22,006	5,169
228002 Maintenance-Transport Equipment	15,200	6,583
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,240,944	482,451
342111 Land - Acquisition	10,653	10,653
Total for Key Service Area	**1,586,810**	**580,397**
Wage	58,022	23,505
Non-Wage	75,376	20,144
GoU Dev	1,453,412	536,748
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
01 Feasibility study report done,02 water supply systems constructed,06 Boreholes constructed,16 Boreholes rehabilitated,03 Shallow wells constructed, 01 water supply system fenced, 01 Lined pitlatrine constructed, 200 water sources tested for water quality,01 workplan submitted to DWD, 600 Water Sources monitored, 01 quarterly report prepared and submitted to DWD, Sanitation activities carried out in Kyebando,	01 Water Supply system constructed at Hakasalaba;01 Water Quality water testing kit procured;01 District Water Sanitation and Coordination meeting held; Data update on water sources done;Commissioning of water supply system done; Replacement and training	Normal Progress
PIAP Output: 12030902 Existing water supply upgraded and expanded		
01 District coordination meeting held,, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored,	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,587,010**	**580,597**
Wage	58,022	23,505
Non-Wage	75,576	20,344
GoU Dev	1,453,412	536,748
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	750
224010 Protective Gear	0	2,000
227001 Travel inland	0	4,000
227004 Fuel, Lubricants and Oils	0	7,500
Total for Key Service Area	**0**	**19,000**
Wage	0	0
Non-Wage	0	19,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	Funds were released in time

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	501,499	123,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,332	4,083
221002 Workshops, Meetings and Seminars	27,735	9,749
221008 Information and Communication Technology Supplies.	1,800	850
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	6,298	4,301
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	300	0
223005 Electricity	200	0
223006 Water	200	0
224003 Agricultural Supplies and Services	3,000	750
227001 Travel inland	31,452	17,331
227004 Fuel, Lubricants and Oils	44,691	26,402
228002 Maintenance-Transport Equipment	7,120	7,119
Total for Key Service Area	**640,027**	**194,548**
Wage	501,499	123,363
Non-Wage	138,528	71,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 Quarterly sensetization meetings held	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	**6,785**	**1,250**
Wage	0	0
Non-Wage	6,785	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15	15
Total for Key Service Area	**15**	**15**
Wage	0	0
Non-Wage	15	15
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**647,027**	**214,813**
Wage	501,499	123,363
Non-Wage	145,528	91,450
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
01 quarterly tree planting campaigns undertaken	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS report made and shared; Handle 87 family conflict cases conduct; 01 massive awareness campaign on rights of children ;Follow up of 38 children cases ; Celebration of the Day of the African Child; conduct 02 gender awareness raising meetings; Conduct 01 quarterly monitoring and supervision visit on gender equity, planning and budgeting; conduct 01 quarterly radio talk show on government programs; conduct 01 monitoring visit on UWEP; prepare and submit 02 UWEP projects for support ;prepare and submit 2 PWD projects for support under the special grant for Persons with Disability ;Conduct 1 quarterly monitoring visit for PWD groups ;Identify and Train 14 ICL instructors; 50 ICL learners tested and graduated; Support 4 projects under Bunyoro Affairs Micro Projects; Conduct 1 monitoring and supervision visit of micro projects and PCA's; Prepare and submit 02 SEGOP groups to MGLSD ;Coordinate 01 quarterly SAGE payment; prepare and submit 01 quarterly SAGE payment report; Conduct 25 labour inspections at work places; Handle 8 Labour related cases; Conduct 05 quarterly awareness raising sessions on Labour law; Celebration of 1 International Labour days	Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; 01 quarterly family and child court session attended; 1 OVC quarterly OVC MIS report made and shared; Handle 25 family conflict cases conduct; 01 massive awareness campai	Normal Progress

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
01 Quarterly monitoring report by Women Councils prepared; 01 Quarterly mobilisation report by women Councils prepared	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	42,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,977	993
211107 Boards, Committees and Council Allowances	16,746	4,187
221002 Workshops, Meetings and Seminars	11,200	800
221009 Welfare and Entertainment	501	126
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	200
223001 Property Management Expenses	280	70
224003 Agricultural Supplies and Services	150,431	9,346
227001 Travel inland	83,102	15,972
227004 Fuel, Lubricants and Oils	2,000	500
263402 Transfer to Other Government Units	16,871	4,234
Total for Key Service Area	**477,701**	**79,507**
Wage	190,592	42,880
Non-Wage	86,466	20,410
GoU Dev	200,643	16,217
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
None	01 community awareness campaign on HIV/AIDs conducted	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19	10
Total for Key Service Area	**19**	**10**
Wage	0	0
Non-Wage	19	10
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**477,820**	**79,517**
Wage	190,592	42,880
Non-Wage	86,585	20,420
GoU Dev	200,643	16,217
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
None	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50	50
	Total for Key Service Area	**50**	**50**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50	50
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly training on HIV/AIDs data collection conducted	01 Quarterly training on HIV/AIDs data collection conducted	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		59	59
	Total for Key Service Area	**59**	**59**
	Wage	0	0
	Non-Wage	59	59
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
05 members of Staff appraised;Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);	05 members of Staff appraised;Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);	Normal Progress

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	12,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	666
221008 Information and Communication Technology Supplies.	8,141	2,035
221009 Welfare and Entertainment	3,000	750
223001 Property Management Expenses	1,200	300
227001 Travel inland	23,181	7,720
228002 Maintenance-Transport Equipment	10,000	4,063
Total for Key Service Area	**115,382**	**27,952**
Wage	67,195	12,417
Non-Wage	48,187	15,534
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Final Form B for FY 2025/26 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Final Form B for FY 2025/26 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,326	2,582
Total for Key Service Area	**10,326**	**2,582**
Wage	0	0
Non-Wage	10,326	2,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 annual work plan and Budget for FY 2025/26 prepared and submitted;	01 annual work plan and Budget for FY 2025/26 prepared and submitted;	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	18,000	4,826
221011 Printing, Stationery, Photocopying and Binding	16,000	4,021
227001 Travel inland	30,747	12,345

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**69,747**	**26,192**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	69,747	26,192
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 Annual Statistical Abstract prepared;01 set of minutes for quarterly District Statistical committee meeting prepared; 01 Quarterly support supervision visit report to LLGs prepared;	01 Annual Statistical Abstract prepared;01 set of minutes for quarterly District Statistical committee meeting prepared; 01 Quarterly support supervision visit report to LLGs prepared;	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		13,899	5,219
	Total for Key Service Area	**13,899**	**5,219**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	13,899	5,219
	Ext Finance	0	0
	Total for Department	**209,463**	**62,053**
	Wage	67,195	12,417
	Non-Wage	58,571	18,175
	GoU Dev	83,696	31,461
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	56	56
Total for Key Service Area	**56**	**56**
Wage	0	0
Non-Wage	56	56
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 monthly departmental salaries paid;01 reports made on Government projects followed up such as ACDP, RBF, UPE, USE, Micro scale Irrigation, Emyooga and PDM;01 report made on staff records and payroll management;01 report compiled on local revenue performance; 01 quarterly internal audit report compiled on follow up on the implementation of internal audit recommendations;01 quarterly performance report submitted to Administration and Finance standing committee	01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 mo	Normal Progress
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
01 Quarterly Audit Reports produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	39,264	4,090
221002 Workshops, Meetings and Seminars	3,500	875
221009 Welfare and Entertainment	4,720	590
221011 Printing, Stationery, Photocopying and Binding	5,600	775
221017 Membership dues and Subscription fees.	1,190	173

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,800	500
227001 Travel inland	40,689	10,520
227004 Fuel, Lubricants and Oils	9,085	5,118
228002 Maintenance-Transport Equipment	2,560	680
228004 Maintenance-Other Fixed Assets	800	200
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	**125,208**	**27,020**
Wage	39,264	4,090
Non-Wage	85,944	22,931
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,264**	**27,076**
Wage	39,264	4,090
Non-Wage	86,000	22,987
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid	5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,595
221009 Welfare and Entertainment	9,800	2,450
227001 Travel inland	35,811	10,608
Total for Key Service Area	**53,611**	**15,653**
Wage	0	0
Non-Wage	53,611	15,653
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted	01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained; 75 operators of value addition facilities trained on post harvest handling;30 Local Economic Development initiatives monitored and supervised;25 tourism and hospitality facilities promoted;80 weighing scales linked to UNBS for certification;25 PDM and Emyooga SACCOs supported in loan recovery and Auditing;01 Quarterly report on PDM and Emyooga SACCOs prepared.	03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained; 75	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	12,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	169
221002 Workshops, Meetings and Seminars	15,000	4,493
221011 Printing, Stationery, Photocopying and Binding	10,000	2,620
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,000	2,253
227001 Travel inland	210,000	49,179
227004 Fuel, Lubricants and Oils	80,000	14,577
228002 Maintenance-Transport Equipment	30,000	1
312121 Non-Residential Buildings - Acquisition	70,000	51,613
312212 Light Vehicles - Acquisition	220,000	220,000
312299 Other Machinery and Equipment- Acquisition	120,000	0
Total for Key Service Area	**843,000**	**359,853**
Wage	53,000	12,947
Non-Wage	0	0
GoU Dev	790,000	346,905
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly HIV/AIDs awareness and sensitization campaign conducted through radio talk shows	01 Quarterly HIV/AIDs awareness and sensitization campaign conducted through radio talk shows	Normal Progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**100**	**100**
	Wage	0	0
	Non-Wage	100	100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**896,811**	**375,705**
	Wage	53,000	12,947
	Non-Wage	53,811	15,853
	GoU Dev	790,000	346,905
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
01 quarterly sensitization and awareness campaign on tree planting conducted	04 quarterly sensitization and awareness campaigns on tree planting conducted	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 quarterly sensitization and awareness campaign on tree planting conducted	04 quarterly sensitization and awareness campaigns on tree planting conducted	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly sensitization trainings on HIV/AIDs awareness made	04 Quarterly sensitization trainings on HIV/AIDs awareness made	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445	445
Total for Key Service Area	**445**	**445**
Wage	0	0
Non-Wage	445	445
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid		
None	01 Multipurpose Hall constructed at the District Head Quarters	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227001 Travel inland	12,000	12,000
312121 Non-Residential Buildings - Acquisition	380,000	380,000
Total for Key Service Area	**400,000**	**400,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	400,000
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid		
03 Monthly staff salaries paid	12 Monthly staff salaries paid.	Funds were released in time.

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,502,204	1,232,839
273105 Gratuity		0	573,237
	Total for Key Service Area	**1,502,204**	**1,806,075**
	Wage	1,502,204	1,232,839
	Non-Wage	0	573,237
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Quarterly Staff Capacity trainings conducted 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed	02 Quarterly Staff Capacity trainings conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done; 01 Performance Improvement Plan (PIP) developed.	Activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221003 Staff Training		26,500	26,500
221008 Information and Communication Technology Supplies.		5,500	5,500
227001 Travel inland		14,498	14,498
	Total for Key Service Area	**46,498**	**46,498**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	46,498	46,498
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 Quarterly Staff Capacity training conducted; 01 Quarterly Human Resource Planning (HR demand and supply forecast) done. 01 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid) 01 Quarterly Physical Planning committee meeting conducted ; Registration of district land to formalize ownership coordinated. 01 Quarterly monitoring and supervision of projects done; Supervision of staff at the District, LLGs, Administrative units, health units and schools. 03 Monthly staff salaries paid 03 Monthly pension paid Quarterly newsletters published. Client reception area created. Clients charter 2025/2026 -2029/2030 formulated disseminated and implemented. Procurement of daily newspapers (New vision) Update and maintenance of the district website done.	04 Quarterly Staff Capacity training conducted; 04 Quarterly Human Resource Planning (HR demand and supply forecast) done. 04 Performance Improvement Plan (PIP) developed Pay roll and staff control system managed. (Salaries, Pension and Gratuity paid)	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	27,864
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	14,434	11,425
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	904,913	17,813
227004 Fuel, Lubricants and Oils	40,000	39,399
228001 Maintenance-Buildings and Structures	4,000	4,000
228002 Maintenance-Transport Equipment	12,000	5,500
263402 Transfer to Other Government Units	100,000	948,266
273104 Pension	2,142,551	1,620,292
273105 Gratuity	962,079	939,104
Total for Key Service Area	**4,226,842**	**3,632,662**
Wage	0	0
Non-Wage	3,854,433	3,260,253
GoU Dev	372,409	372,409
Ext Finance	0	0
Total for Department	**6,176,189**	**5,885,881**
Wage	1,502,204	1,232,839
Non-Wage	3,855,078	3,834,134

GoU Dev	818,907	818,907
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62	0
Total for Key Service Area	**62**	**0**
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid;01 Departmental Motorcycle procured; 3 monthly financial statements prepared;3 monthly financial statements prepared; Annual Financial statements prepared; Annual Audited financial statements prepared; Annual Budget Estimates printed and shared with stake holders;01 Quarterly Finance Committee monitoring conducted; 3 Monthly Departmental meetings held; IRAS revenue reports printed;13 Computers maintained for the department;	1 quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out,1 Local revenue assessment and enumeration report produced; 3 Monthly Staff salaries paid.	Funds were released in time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,345	298,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,788	4,788
221001 Advertising and Public Relations	1,138	0
221002 Workshops, Meetings and Seminars	3,700	3,700
221008 Information and Communication Technology Supplies.	6,400	6,400
221009 Welfare and Entertainment	2,400	2,000
221011 Printing, Stationery, Photocopying and Binding	3,941	3,451
221016 Systems Recurrent costs	18,000	17,960
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,800	4,800
223005 Electricity	12,000	12,000
227001 Travel inland	23,869	23,851
227004 Fuel, Lubricants and Oils	29,060	19,635
228002 Maintenance-Transport Equipment	18,000	17,994
Total for Key Service Area	**429,442**	**415,663**
Wage	300,345	298,085
Non-Wage	129,097	117,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**429,604**	**415,663**
Wage	300,345	298,085

Non-Wage	129,259	117,579
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387	387
Total for Key Service Area	**387**	**387**
Wage	0	0
Non-Wage	387	387
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01 Quarterly sensitization trainings on HIV/AIDs awareness done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36	36
Total for Key Service Area	**36**	**36**
Wage	0	0
Non-Wage	36	36
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
05 Quarterly monitoring visits by standing committees conducted; 01 DLB meetings held; 01 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land;01 motorcycle procured;06 copies of land Act, Limitation Act, constitution and land regulations procured; 01 LGPAC meetings organized;01 LGPAC reports prepared and submitted to council and other line ministries;01 Field visits made.	05 Quarterly monitoring visits by standing committees conducted; 01 DLB meetings held; 01 DLB reports produced & submitted to council and line ministries; 02 sensitization meetings about land matters held; 15 beneficiaries allocated public land.	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	158,337	158,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,145	8,145
211107 Boards, Committees and Council Allowances	112,171	112,171
221001 Advertising and Public Relations	300	300
221009 Welfare and Entertainment	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	5,400	5,400
227001 Travel inland	18,800	18,800
227004 Fuel, Lubricants and Oils	50,140	50,140
228002 Maintenance-Transport Equipment	100	100
Total for Key Service Area	**366,894**	**366,893**
Wage	0	0
Non-Wage	366,894	366,893
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	05 Sets of committee minutes produced and disseminated ;1 sets of council minutes produced and disseminated ;1 set of business committee minutes produced;1 set of LGPAC report produced and circulated to line ministries	Activities were implemented as planned.

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 Qualified and competent staff appointed;10 Due staff promoted;10 staff confirmed in service; 01 DSC reports prepared and submitted to council and line ministries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,040	12,040
221009 Welfare and Entertainment	3,892	3,892
221011 Printing, Stationery, Photocopying and Binding	2,776	2,776
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**29,708**	**29,708**
Wage	0	0
Non-Wage	9,708	9,708
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
06 council meetings organized; 06 committee meetings organized; 06 Business committee meetings organized; 02 sensitization meetings on committee and council matters conducted;12 months salary payments made to staff; 01 Exgratia payments made to LC1 &LC2 chairpersons;01 Honoraria payments made to sub county councillors; council assets maintained;10staff appraised; Executive table for District Chairperson procured; Printer with a scanner in the office of the DISTRICT Chairperson procured;01 District Chairperson’s vehicle repaired; Emoluments for political leaders paid ;02 council meetings organized; 02 committee meetings organized; 02 Business committee meetings organized; 01 sensitization meetings on committee and council matters conducted; 03 months salary payments made to staff; 01 Exgratia payments made to LC1 &LC2 chairpersons;01 Honoraria payments made to sub county councillors;Executive table for District Chairperson procured; Printer with a scanner in the office of the DISTRICT Chairperson procured;01 District Chairperson’s vehicle repaired; Emoluments for political leaders paid	06 council meetings organized; 06 committee meetings organized; 06 Business committee meetings organized; 02 sensitization meetings on committee and council matters conducted;12 months salary payments made to staff; 01 Exgratia payments made to LC1 &LC2 c	Funds were released in time.

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,490	218,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	25,000
211107 Boards, Committees and Council Allowances	10,996	10,996
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	9,500	9,500
227004 Fuel, Lubricants and Oils	4,252	4,252
Total for Key Service Area	**308,338**	**289,138**
Wage	237,490	218,290
Non-Wage	45,596	45,596
GoU Dev	25,252	25,252
Ext Finance	0	0
Total for Department	**705,363**	**686,162**
Wage	237,490	218,290
Non-Wage	422,621	422,621
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmer Vulnerability assessment to climate change conducted, Sustainable on farmer rain water harvesting and storage training conducted, sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms, Parish climate change committees trained, communities sensitized on formation of bylaws, community awareness creation on climate changes mitigation, adaption and climate smart Agriculture	sustainable land management strategies for water source conservation demonstrated, Climate Change impact in agriculture monitored, environmental screening of projects conducted, farmers sensitized on climate change copying mechanisms,	Availability of funds to facilitate the undertaking of the activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,300	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	48,482	48,282
227004 Fuel, Lubricants and Oils	16,400	10,700
Total for Key Service Area	**70,683**	**60,633**
Wage	0	0
Non-Wage	30,682	30,682
GoU Dev	40,000	29,950
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries paid for 3 months, Establish 25 demonstration technologies at parish level, Carry out at least 5tours/ Exchange visits/ field days for farmers and other stakeholders, Conduct 1 district level and 14 LLGs annual reviews on production activities with Partners, Train at least 5000 farmers on recommended agronomic and husbandry practices (Crops, livestock, fish, apiary and water for production), 25 extension workers and service providers capacity built to perform core functions, Carry out 1 quarterly supervisions and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, Production committee, DPMO and subject matter specialists). Carry out quarterly supervisions and monitoring of Agricultural Extension services by LLG leaders (4 per LLG) (C/P LC III, Sub-county Chief, Sec for Production, Production Committee, GISO), 4 honey settlement tanks, 3 personal protective gears, Institutions involved in planning and implementation of agro industrialization profiled, (biannually), Carry out 1 quarterly Monitoring and supervision to fish farmers, Facilitate at least 4 hunting operations, Provide on farm support to at least 50 apiary farmers, Link at least 25 famers to research and other value chain actors, 89 model farmers identified and profiled, livestock production technologies improved (Animal fodder production and conservation technologies and, trainings on animal farm management, 125 value chain actors profiled, Build capacity of all input dealers, 3 production staff meetings held, quarterly refresher trainings for extension workers conducted, 3 vehicles, 7 computers serviced for 3 months, 1 quarterly reports compiled and submitted to MAAIF, 45 crop pests and diseases surveillance visits conducted, PDM data capture and business plans development by extension workers done, Farmer groups at parish and sub county levels mobilized, trained and supervised, project structures established at both sub county and District, CSA project awareness done by technical and political leaders, Farmer Institutions developed, monitoring and supervision of CSA activities by DTPC, RDC and DISO, framer groups linked to markets for business, District monthly review and planning meetings conducted, office supplies for District technical committee procured, vehicles repaired and repaired, exchange visits and community of practice meetings held.	Salaries paid for 12 months, Establish 151 demonstration technologies at parish level, Procured 10 Honey settlement tanks, Train at least 20123 farmers on recommended agronomic and husbandry practices, 12 District planning meeting held, 2 hunting operatio	provision of required resources to facilitate execution of cativities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,066,400	2,066,048

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,660	6,660
221001 Advertising and Public Relations		5,000	2,500
221002 Workshops, Meetings and Seminars		183,877	173,009
221003 Staff Training		10,000	10,000
221009 Welfare and Entertainment		3,220	3,220
221011 Printing, Stationery, Photocopying and Binding		18,600	15,600
221014 Bank Charges and other Bank related costs		0	0
222001 Information and Communication Technology Services.		12,000	8,000
224003 Agricultural Supplies and Services		48,408	48,408
227001 Travel inland		285,398	285,398
227004 Fuel, Lubricants and Oils		164,320	138,982
228002 Maintenance-Transport Equipment		25,139	25,139
312139 Other Structures - Acquisition		31,000	31,000
312229 Other ICT Equipment - Acquisition		5,000	5,000
	Total for Key Service Area	**2,865,022**	**2,818,963**
	Wage	2,066,400	2,066,048
	Non-Wage	533,879	533,879
	GoU Dev	264,743	219,037
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
250 dogs, 10 cats, 2500 cattle, goats 2500 vaccinated against various diseases, 13 tsetse traps deployed and serviced, 50 farmers trained on vector control, 3 sensitization meetings on vermin control conducted, 2surveillance and monitoring visits on prevalence of vermin conducted, vermin control services received in at least 12 parishes, 1605 carcasses inspected (330-cattle, 375 goats, 150 sheep, 750 pigs), 13 markets inspection for quality assurance conducted, 3 personal protective equipment procured.	10313 animals vaccinated against various diseases, 6 tsetse traps deployed and serviced, 200 farmers trained on vector control, 10 sensitization meetings on vermin control conducted, 5 surveillance and monitoring visits on prevalence of vermin conducted,	There was no vaccine from MAAIF for Q4 as a result of cost sharing programme. However, FMD vaccination was done in the previous quarters. Aside that, funds were availed to facilitate the other activities

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
224010 Protective Gear	6,000	6,000
227001 Travel inland	34,092	34,092
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**55,093**	**55,093**
Wage	0	0
Non-Wage	49,093	49,093
GoU Dev	6,000	6,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Existing Irrigation demonstration sites under U gift followed up to ensure functionality, maintenance and sustainability, 1 awareness creation and linkage of farmer groups to irrigation suppliers conducted, 1 irrigation demonstration sites operated and maintained, 1supervision of extension services on irrigation activities by local leaders conducted, 1 farmer field schools established and transformed into business schools, 1 quarterly meetings conducted with NAADS tractor beneficiaries in Kibaale District,	6 awareness creation sessions and linkage of farmer groups to irrigation suppliers conducted, 4 supervision of extension services on irrigation activities by local leaders conducted, 19 farmer field schools established and transformed into business school	Technical assessment for upgrading of the 5 irrigation demo sites was done pending other technical works.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,908	53,908
227001 Travel inland	73,878	73,878
227004 Fuel, Lubricants and Oils	53,908	53,908
Total for Key Service Area	**181,695**	**181,695**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	179,695	179,695
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
. 125 farmer groups profiled and trained, 14 farmer organization doing bulking and marketing strengthened, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced (Maize ordinance, Fish Act, Coffee Act and Livestock Act), 3 departmental meetings held, value addition technologies promoted in the district	510 farmer groups profiled and trained,, 12 departmental meetings held, 3 motorcycles procured, coordinate seasonal production Data collection in LLGs, Existing agricultural laws and regulations enforced regulations enforced (Maize ordinance, Fish Act, Co	Timely provision of sufficient funds to execute the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
226002 Licenses	500	500
227001 Travel inland	6,500	6,500
227004 Fuel, Lubricants and Oils	7,814	7,814
312216 Cycles - Acquisition	35,000	35,000
Total for Key Service Area	**49,815**	**49,814**
Wage	0	0
Non-Wage	14,314	14,314
GoU Dev	35,500	35,500
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1250 animals treated against various diseases, 12500 poultry vaccinated against poultry disease, 20 diseases surveillance visits, 20 artificial insemination services carried out, 1 consultation meetings with MAAIF and other related agencies.	5094 animals treated against various diseases, 47150 poultry vaccinated against poultry disease, 81 diseases surveillance visits, 41 artificial insemination services carried out, 4 consultation meetings with MAAIF and other related agencies.	The poultry vaccination targeted commercial farmers, availability of trained personnel to carryout Artificial Insemination
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

14 farmer groups, sensitized on agribusiness management and entrepreneurial skills	57 farmer groups, sensitized on agribusiness management and entrepreneurial skills	New SACCO members elected and trained on PRF recovery

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,900	2,900
Total for Key Service Area	**2,900**	**2,900**
Wage	0	0
Non-Wage	2,900	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

01 Quarterly sensitization on tree planting made to farmers	04 Quarterly sensitization on tree planting made to farmers	achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
monitoring and supervision of production activities by the C/Person LCIV	monitoring and supervision of production activities by the C/Person LCIV, procurement of 70 acres of land for industrial park	Funds availed to execute the work as planned
Monitoring and supervision of works		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	20,000
227004 Fuel, Lubricants and Oils	46,000	42,000
342111 Land - Acquisition	450,000	449,999
Total for Key Service Area	**516,000**	**511,999**
Wage	0	0
Non-Wage	16,000	12,000
GoU Dev	500,000	499,999
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	57 PDCs facilitated to perform their roles, 57 Parish chiefs facilitated to perform PDM functions	New PDCs selected and trained on PRF recovery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,432	125,432
Total for Key Service Area	**125,432**	**125,432**
Wage	0	0
Non-Wage	125,432	125,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,870,739**	**3,810,629**
Wage	2,066,400	2,066,048
Non-Wage	778,401	774,400
GoU Dev	1,025,938	970,181
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
81 villages receive programms for roll out	325 villages receive programms for roll out	non and implementation as scheduled
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1,541 mothers deliver from health units	7,590 mothers deliver from health units	Increased sensitisation and mobilisation
26,745 clients attend to OPD services	1130,025 clients attend OPD services	increased mobilisation
2,691 Children less than 1 year get immunised with DPT3	11,073 Children less than 1 year get immunised with DPT3	increased sensitisation and mobilisation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
5,654 Women in child bearing age are given the family planning services and methods	22,271 Women in child bearing age are given the family planning services and methods	inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,211,083	4,209,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020	5,020
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	33,494	9,300
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
222001 Information and Communication Technology Services.	1,400	1,400
223006 Water	1,630	1,630
225204 Monitoring and Supervision of capital work	0	7,862
227001 Travel inland	388,338	109,635
227004 Fuel, Lubricants and Oils	27,101	27,101
228001 Maintenance-Buildings and Structures	97,000	97,000
228002 Maintenance-Transport Equipment	8,820	8,820
263308 Sector Conditional Grant (Non-Wage)	580,106	580,106
312139 Other Structures - Acquisition	287,343	287,342
312233 Medical, Laboratory and Research & appliances - Acquisition	0	252,126

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	777,616	777,607
Total for Key Service Area	**6,427,949**	**6,382,624**
Wage	4,211,083	4,209,876
Non-Wage	625,766	625,766
GoU Dev	1,233,003	1,492,982
Ext Finance	358,097	54,000

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
None	2 community sensitization radio programs on wetland management conducted	achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
None	2 community sensitization radio programs on wetland management conducted	implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly sessions for prevention and control HIV/AIDS	4 Quarterly sessions for prevention and control HIV/AIDS	continuous sensitisation and mobilisation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	15,890
263402 Transfer to Other Government Units	0	29,415
Total for Key Service Area	**1,000**	**45,305**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	44,305

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly sessions to strengthen enforcement of health/ WASH related legislation	4 Quarterly sessions to strengthen enforcement of health/ WASH related legislation	non

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly sanitation awareness creation compaigns conducted	4 Quarterly sanitation awareness creation compaigns conducted	non

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 quarterly awareness creation compaigns on hand wash conducted	4 quarterly awareness creation compaigns on hand wash conducted	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,900	4,900
227004 Fuel, Lubricants and Oils	8,376	8,376
Total for Key Service Area	**13,276**	**13,276**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	13,276	13,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,442,325**	**6,441,305**
Wage	4,211,083	4,209,876
Non-Wage	640,142	640,142
GoU Dev	1,233,003	1,492,982
Ext Finance	358,097	98,305

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly sensitization on the revival of PIASCY clubs in 12 schools	03 Termly sensitization on HIV/AIDs and Menstrual hygiene management carried out in schools.	Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	29	0
Total for Key Service Area	**1,029**	**1,000**
Wage	0	0
Non-Wage	1,029	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to 470 primary staff every month by 28th	Repair and Maintenance of school equipment;Reports on cocurricular activities prepared;03 termly Capacity building trainings conducted;03 SMS/BOG meeting conducted.	Normal progress
Capitation paid to 51 primary schools on termly basis		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,581,912	3,578,929
263308 Sector Conditional Grant (Non-Wage)	649,630	649,630
Total for Key Service Area	**4,231,542**	**4,228,559**
Wage	3,581,912	3,578,929
Non-Wage	649,630	649,630
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid by 28th to all secondary staff in 3 months	Repair and Maintenance of school equipment;Reports on cocurricular activities prepared;01 Capacity building trainings conducted;01 SMS/BOG meeting conducted.	Normal Progress
Capitation paid termly to 5 secondary schools		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,564,649	3,563,335
228001 Maintenance-Buildings and Structures	64,645	64,645
263308 Sector Conditional Grant (Non-Wage)	301,280	427,280
Total for Key Service Area	**3,930,574**	**4,055,260**
Wage	3,564,649	3,563,335
Non-Wage	365,925	491,925
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

01 Quarterly awareness through radio programme made on tree planting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Support supervision and monitoring of schools done	Support supervision and monitoring of schools done	Normal progress

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Contract salary for cooks and matrons paid

Capacity training for Headteachers on EMIS conducted

Contract salary for cooks and matrons paid

Servicing, repair and maintenance of 01 vehicle and 08 motorcycles done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	160,547	159,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,596	7,596
221001 Advertising and Public Relations	5,001	5,001
221002 Workshops, Meetings and Seminars	9,400	9,400
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	4,003	4,003
221012 Small Office Equipment	100	100
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	200	200
225204 Monitoring and Supervision of capital work	9,528	9,528
227001 Travel inland	25,634	24,658
227004 Fuel, Lubricants and Oils	28,391	28,391
228001 Maintenance-Buildings and Structures	86,891	86,891
228002 Maintenance-Transport Equipment	20,679	20,667
Total for Key Service Area	**362,370**	**360,168**
Wage	160,547	159,333
Non-Wage	201,823	200,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
240 primary and secondary schools inspected twice a term	240 primary and secondary schools inspected twice a term	Normal Progress
14 Nursery and primary schools licensed and or registered		

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
2,700 learners registered for PLE; 220 students registered for UCE		
Government Programmes of EMIS,TELA and SPA implemented as per guidelines		
Schools participate in MDD activities from school level to national level		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	740	740
221008 Information and Communication Technology Supplies.	2,410	2,410
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	350	350
221017 Membership dues and Subscription fees.	464	464
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,071	7,071
227004 Fuel, Lubricants and Oils	6,868	6,868
228002 Maintenance-Transport Equipment	1,784	1,784
Total for Key Service Area	**23,687**	**23,687**
Wage	0	0
Non-Wage	23,687	23,687
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Retention for crms constructed in FY24/25 paid at Maisuka, Kabasara and Bwikya Islamic	Retention for crms constructed in FY 2024/25 paid at;Kabaale,Kabasara and Bwikya Islamic Primary Schools	Normal progress
10 classrooms constructed at Kyanyi, Buhanda, Kitengeto, Kitovu and Kyengabi primary schools and 06 classrooms rehabilitated		
15 latrine stances constructed at Kibeedi, Kabaale &Maisuka primary schools		
Site meetings and supervision conducted every quarter		
82 classroom desks procured		

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works		7,834	7,834
225204 Monitoring and Supervision of capital work		17,181	17,181
227004 Fuel, Lubricants and Oils		6,027	6,027
312121 Non-Residential Buildings - Acquisition		635,416	635,416
312139 Other Structures - Acquisition		109,020	109,020
312235 Furniture and Fittings - Acquisition		72,160	72,160
	Total for Key Service Area	**849,137**	**849,136**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	849,137	849,136
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	30 Sports fields inspected in all schools;01 termly Competition on atheletics conducted	Normal Progress

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Participation in ball games, athletics and Girl guides done from school to national level	Participation in ball games, athletics and Girl guides done from school to national level	Normal Progress
Monitoring of sports fields done		
Training of referees, coaches, umpire, athletes and footballers done		
Qualifying teams taken for participation at national level		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	10,990	10,990
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
221017 Membership dues and Subscription fees.	1,600	1,600

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	2,500	2,500
228002 Maintenance-Transport Equipment	850	849
Total for Key Service Area	**40,000**	**39,999**
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE Unit monitored twice a term

Learning of children with special needs monitored

Cooks and Matron at SNE Unit paid monthly salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,900	2,900
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**4,400**	**4,400**
Wage	0	0
Non-Wage	4,400	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,442,839**	**9,562,209**
Wage	7,307,107	7,301,596
Non-Wage	1,286,594	1,411,477
GoU Dev	849,137	849,136

Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

02 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programmes on wetland protection conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	480
Total for Key Service Area	**480**	**480**
Wage	0	0
Non-Wage	0	0
GoU Dev	480	480
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

02 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	02 Forestry monitoring compliance surveys/inspections undertaken District wide;01 community sensitization radio programs on forestry conducted;01 Quarterly community sensitization programme on wetland protection conducted	Activities were implemented as scheduled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	480	480
Total for Key Service Area	**480**	**480**
Wage	0	0
Non-Wage	0	0
GoU Dev	480	480
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	200,000
Total for Key Service Area	**0**	**200,000**
Wage	0	0
Non-Wage	0	200,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Quarterly Road Committee meeting held;Procurement of Personal Protective Equipment made; Maintenance & Repairs of District Road Equipment;01 Quarterly political monitoring conducted for DEC,RDC and District Speaker;	12 monthly staff salaries paid, Quarterly Office welfare paid, contract staff paid, 1 Quarterly water bills paid, 1 Quarterly Electricity bills paid; 1 Quarterly opening and shaping of 03 District Feeder Roads done namely;Kanoga-Kitoma-Kyamukumbya.	Funds were released in time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,642	276,582
223005 Electricity	2,000	2,000
223006 Water	600	600
224010 Protective Gear	10,500	10,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	19,000	19,000
227001 Travel inland	9,500	9,500
227004 Fuel, Lubricants and Oils	18,045	18,045
228002 Maintenance-Transport Equipment	120,283	120,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,870	91,869
228004 Maintenance-Other Fixed Assets	914,929	914,929
263402 Transfer to Other Government Units	218,692	207,929
312131 Roads and Bridges - Acquisition	309,313	309,307
Total for Key Service Area	**1,994,374**	**1,983,527**
Wage	276,642	276,582
Non-Wage	1,218,692	1,207,929

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	499,040	499,016
	Ext Finance	0	0
	Total for Department	**1,995,334**	**2,184,487**
	Wage	276,642	276,582
	Non-Wage	1,218,692	1,407,929
	GoU Dev	500,000	499,976
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 District coordination meeting held,01 extension workers meeting held, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,	Advocacy meetings held at Sub County level;Environmental and social infrastructure screening made; Monitoring of water projects done;Assessment for bore holes for rehabilitation done;Follow up on Households for improved sanitation and hygiene done;sanitat	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,022	57,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	24,000
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	15,133	15,133
221009 Welfare and Entertainment	3,601	3,601
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	14,000	14,000
223005 Electricity	400	400
223006 Water	200	200
225101 Consultancy Services	23,000	23,000
225201 Consultancy Services-Capital	18,000	18,000
225202 Environment Impact Assessment for Capital Works	4,136	4,136
225204 Monitoring and Supervision of capital work	96,579	96,579
227001 Travel inland	34,937	34,936
227004 Fuel, Lubricants and Oils	22,006	22,006
228002 Maintenance-Transport Equipment	15,200	15,199
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,240,944	1,240,944
342111 Land - Acquisition	10,653	10,653
Total for Key Service Area	**1,586,810**	**1,586,041**
Wage	58,022	57,254
Non-Wage	75,376	75,376

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

GoU Dev	1,453,412	1,453,410
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Feasibility study report done,02 water supply systems constructed,06 Boreholes constructed,16 Boreholes rehabilitated,03 Shallow wells constructed, 01 water supply system fenced, 01 Lined pitlatrine constructed, 200 water sources tested for water quality,01 workplan submitted to DWD, 600 Water Sources monitored, 01 quarterly report prepared and submitted to DWD, Sanitation activities carried out in Kyebando,	01 Water Supply system constructed at Hakasalaba;01 Water Quality water testing kit procured;04 District Water Sanitation and Coordination meetings held; Data update on water sources done;Commissioning of water supply system done;	Normal Progress

PIAP Output: 12030902 Existing water supply upgraded and expanded

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 District coordination meeting held,, 01 sanitary facility constructed, 01 shallow wells constructed, 02 Boreholes drilled, 4 boreholes rehabilitated, 01 water supply constructed, 01 phase I water supply system completed, 01 water quality testing kit procured,600water sources monitored,		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,587,010**	**1,586,241**
Wage	58,022	57,254
Non-Wage	75,576	75,576
GoU Dev	1,453,412	1,453,410
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	750
224010 Protective Gear	0	2,000
227001 Travel inland	0	4,000
227004 Fuel, Lubricants and Oils	0	7,500
Total for Key Service Area	**0**	**19,000**
Wage	0	0
Non-Wage	0	19,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted	Funds were released in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2 Watershed Management Committees formulated/ trained;2 community sensitization radio programs on wetland management conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	501,499	429,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,332	11,332
221002 Workshops, Meetings and Seminars	27,735	27,735
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	6,298	6,297
221012 Small Office Equipment	2,500	2,499
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	300	300
223005 Electricity	200	200
223006 Water	200	200
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	31,452	31,452
227004 Fuel, Lubricants and Oils	44,691	44,691
228002 Maintenance-Transport Equipment	7,120	7,119

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**640,027**	**567,667**
Wage	501,499	429,142
Non-Wage	138,528	138,525
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 Quarterly sensetization meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,785	1,785
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**6,785**	**6,785**
Wage	0	0
Non-Wage	6,785	6,785
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15	15
Total for Key Service Area	**15**	**15**
Wage	0	0
Non-Wage	15	15
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**647,027**	**593,666**

Wage	501,499	429,142
Non-Wage	145,528	164,524
GoU Dev	0	0
Ext Finance	0	0

VOTE: 860 Kibaale District Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Vote Function: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

01 quarterly tree planting campaigns undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Conduct 1 quarterly department review meeting; Prepare 3 monthly progress reports ; Coordinate 01 quarterly DCWCC meeting; 01 quarterly family and child court session attended; Place and supervise 8 community service offenders 1 OVC quarterly OVC MIS report made and shared; Handle 87 family conflict cases conduct; 01 massive awareness campaign on rights of children ;Follow up of 38 children cases ; Celebration of the Day of the African Child; conduct 02 gender awareness raising meetings; Conduct 01 quarterly monitoring and supervision visit on gender equity, planning and budgeting; conduct 01 quarterly radio talk show on government programs; conduct 01 monitoring visit on UWEP; prepare and submit 02 UWEP projects for support ;prepare and submit 2 PWD projects for support under the special grant for Persons with Disability ;Conduct 1 quarterly monitoring visit for PWD groups ;Identify and Train 14 ICL instructors; 50 ICL learners tested and graduated; Support 4 projects under Bunyoro Affairs Micro Projects; Conduct 1 monitoring and supervision visit of micro projects and PCA's; Prepare and submit 02 SEGOP groups to MGLSD ;Coordinate 01 quarterly SAGE payment; prepare and submit 01 quarterly SAGE payment report; Conduct 25 labour inspections at work places; Handle 8 Labour related cases; Conduct 05 quarterly awareness raising sessions on Labour law; Celebration of 1 International Labour days	Conduct 4 quarterly department review meeting; Prepare 12 monthly progress reports ; 04 quarterly family and child court session attended; 4 OVC quarterly OVC MIS report made and shared; Handle 25 family conflict cases conduct.	Normal Progress
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,592	172,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,977	3,975
211107 Boards, Committees and Council Allowances	16,746	16,746
221002 Workshops, Meetings and Seminars	11,200	3,200
221009 Welfare and Entertainment	501	501
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	800
223001 Property Management Expenses	280	280
224003 Agricultural Supplies and Services	150,431	9,346
227001 Travel inland	83,102	76,550

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	2,000
263402 Transfer to Other Government Units		16,871	16,870
	Total for Key Service Area	**477,701**	**303,420**
	Wage	190,592	172,352
	Non-Wage	86,466	84,088
	GoU Dev	200,643	46,980
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

None	04 community awareness campaigns on HIV/AIDs conducted	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		19	19
	Total for Key Service Area	**19**	**19**
	Wage	0	0
	Non-Wage	19	19
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**477,820**	**303,439**
	Wage	190,592	172,352
	Non-Wage	86,585	84,107
	GoU Dev	200,643	46,980
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
None		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	0	0
GoU Dev	50	50
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Quarterly training on HIV/AIDs data collection conducted	04 Quarterly training on HIV/AIDs data collection conducted	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	59	59
Total for Key Service Area	**59**	**59**
Wage	0	0
Non-Wage	59	59
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
05 members of Staff appraised;Staff salaries paid for 03 months;03 sets of minutes for monthly departmental meetings prepared; 03 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);	05 members of Staff appraised;Staff salaries paid for 12 months;12 sets of minutes for monthly departmental meetings prepared; 12 departmental monthly physical progress reports prepared;01 vehicle maintained (Reg. No. LG 0243-19);	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,195	49,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,664	2,664
221008 Information and Communication Technology Supplies.	8,141	8,141
221009 Welfare and Entertainment	3,000	3,000
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	23,181	23,181
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**115,382**	**97,420**
Wage	67,195	49,233
Non-Wage	48,187	48,187
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Final Form B for FY 2025/26 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Final Form B for FY 2025/26 prepared and submitted;01 Quarterly Joint monitoring report prepared;01 Quarterly Budget Performance report prepared and submitted;	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,326	10,326
Total for Key Service Area	**10,326**	**10,326**
Wage	0	0
Non-Wage	10,326	10,326
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
01 annual work plan and Budget for FY 2025/26 prepared and submitted;	01 annual work plan and Budget for FY 2025/26 prepared and submitted;	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
227001 Travel inland	30,747	30,747
Total for Key Service Area	**69,747**	**69,747**
Wage	0	0
Non-Wage	0	0
GoU Dev	69,747	69,747
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
01 Annual Statistical Abstract prepared;01 set of minutes for quarterly District Statistical committee meeting prepared; 01 Quarterly support supervision visit report to LLGs prepared;	01 Annual Statistical Abstract prepared;04 sets of minutes for quarterly District Statistical committee meeting prepared; 04 Quarterly support supervision visit reports to LLGs prepared;	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,899	13,899
Total for Key Service Area	**13,899**	**13,899**
Wage	0	0
Non-Wage	0	0
GoU Dev	13,899	13,899
Ext Finance	0	0
Total for Department	**209,463**	**191,501**
Wage	67,195	49,233
Non-Wage	58,571	58,571
GoU Dev	83,696	83,696
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
None		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	56	56
Total for Key Service Area	**56**	**56**
Wage	0	0
Non-Wage	56	56
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly Budget Performance report submitted to planning unit for consolidation; 03 DTPC meetings attended; 01 quarterly Internal Audit report prepared and submitted to relevant authorities on time; 01 PAC sitting attended and guidance provided; 03 monthly departmental salaries paid;01 reports made on Government projects followed up such as ACDP, RBF, UPE, USE, Micro scale Irrigation, Emyooga and PDM;01 report made on staff records and payroll management;01 report compiled on local revenue performance; 01 quarterly internal audit report compiled on follow up on the implementation of internal audit recommendations;01 quarterly performance report submitted to Administration and Finance standing committee	03 Quarterly Budget Performance reports submitted to planning unit for consolidation; 12 DTPC meetings attended; 04 quarterly Internal Audit reports prepared and submitted to relevant authorities on time; 04 PAC sittings attended and guidance provided.	Normal Progress
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
01 Quarterly Audit Reports produced; 03 monthly Staff salaries paid; 03 DTPC meetings attended to		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,264	16,983
221002 Workshops, Meetings and Seminars	3,500	3,500

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,720	2,360
221011 Printing, Stationery, Photocopying and Binding	5,600	3,100
221017 Membership dues and Subscription fees.	1,190	690
222001 Information and Communication Technology Services.	3,800	2,000
227001 Travel inland	40,689	30,645
227004 Fuel, Lubricants and Oils	9,085	9,085
228002 Maintenance-Transport Equipment	2,560	2,560
228004 Maintenance-Other Fixed Assets	800	800
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**125,208**	**85,722**
Wage	39,264	16,983
Non-Wage	85,944	68,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,264**	**85,778**
Wage	39,264	16,983
Non-Wage	86,000	68,796
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid	5 tourist sites mapped and identified;05 tourism products and sites promoted;03 monthly staff welfare paid; Airtime and Data for office staff paid	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	9,800	9,800
227001 Travel inland	35,811	35,811
Total for Key Service Area	**53,611**	**53,611**
Wage	0	0
Non-Wage	53,611	53,611
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
01 Quarterly sensitization on wetland protection and tree planting through radio talk shows conducted	04 Quarterly sensitizations on wetland protection and tree planting through radio talk shows conducted	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained; 75 operators of value addition facilities trained on post harvest handling;30 Local Economic Development initiatives monitored and supervised;25 tourism and hospitality facilities promoted;80 weighing scales linked to UNBS for certification;25 PDM and Emyooga SACCOs supported in loan recovery and Auditing;01 Quarterly report on PDM and Emyooga SACCOs prepared.	03 monthly staff salaries paid;04 Departmental motorcycles maintained; 01 Departmental vehicle maintained;03 Desktop computers serviced and maintained;03 laptop computers serviced and maintained;120 executive members of PDM and Emyooga SACCOs trained; 75	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	52,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	28,000
221002 Workshops, Meetings and Seminars	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	210,000	210,000
227004 Fuel, Lubricants and Oils	80,000	80,000
228002 Maintenance-Transport Equipment	30,000	30,000
312121 Non-Residential Buildings - Acquisition	70,000	69,999
312212 Light Vehicles - Acquisition	220,000	220,000
312299 Other Machinery and Equipment- Acquisition	120,000	119,992
Total for Key Service Area	**843,000**	**842,670**
Wage	53,000	52,679
Non-Wage	0	0
GoU Dev	790,000	789,991
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Quarterly HIV/AIDs awareness and sensitization campaign conducted through radio talk shows	04 Quarterly HIV/AIDs awareness and sensitization campaigns conducted through radio talk shows	Normal Progress

VOTE: 860 Kibaale District Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**896,811**	**896,481**
Wage	53,000	52,679
Non-Wage	53,811	53,811
GoU Dev	790,000	789,991
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	04	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	5

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	4

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	9	9

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	32	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	4	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	100	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	02	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2.5%	2.5%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	40%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	04	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	04	4

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	04	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	04	4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	30	60

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	10	10

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	69	64

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	12	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	02	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	30	30

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	533	510

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	80	81

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	57	57

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	04	4

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	85	90

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	10	10

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	75	70

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	13	11

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	3	4.5

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	04	08

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	4

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	14 sub counties	8 sub counties

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	56	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	8	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	205	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	10	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	06	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	02	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	05	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	04	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	04	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	200kms	200kms

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	04	4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	10	10

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	12 water supply systems	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	04	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	04	4

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	65	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	04	

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	100	100

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	4	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	200	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	28	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	05

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	4

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	04	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	04	Normal Progress

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	04	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	04	4

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	04	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	04

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	05

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	2	1

VOTE: 860 Kibaale District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	04

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		20,051	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		12,599	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAAZA JUNIOR SCHOOL	Kigaaza PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
St. Peters Kibingo	St.Peters PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
ST. LWANGA KIKAADA P.S.	ST LWANGA PS	Programme Conditional Grant - Non Wage Recurrent		16,430	0
KASAMBYA PARENTS P.S.	kASAMBYA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		10,950	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole	Kyakasengura	Programme Conditional Grant - Development		54,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236623 Bwamiramira Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Shallow well construction	Kasambya	Programme Conditional Grant - Development		18,000	0
Rehabilitation of Borehole	Kyakawali	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236624 Kyebando Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		17,697	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA SS	BUYANJA SS	Programme Conditional Grant - Non Wage Recurrent		44,320	0

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236624 Kyebando Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Kabuhuna	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kabuhuna	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole	Kyakyarwa	Programme Conditional Grant - Development		54,000	0
Construction of Water Supply System	Kabuhuna	Programme Conditional Grant - Development		652,694	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kabuhuna	Transitional Conditional Grant - Development		10,653	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236625 Kasimbi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		17,261	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasimbi HC III	Programme Conditional Grant - Development		8,587	0
Other Structures - Construction Works	Kasimbi HC III	Programme Conditional Grant - Development		51,522	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kasimbi HC III	Programme Conditional Grant - Development		103,044	0
Value addition equipment	Kasimbi HC III	Programme Conditional Grant - Development		128,805	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA P.S	BUHANDA PS	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KASIMBI P.S.	KASIMBI PS	Programme Conditional Grant - Non Wage Recurrent		20,830	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buhanda	Programme Conditional Grant - Development		2,611	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Buhanda	Programme Conditional Grant - Development		5,727	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Buhanda	District Discretionary Equalisation Development Grant		10,560	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236625 Kasimbi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Borehole	Kicunda	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Kyembogo	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Kihebeba Primary School	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236626 Kabasekende Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDA P.S.	Bukonda PS	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KABASEKENDE P.S.	KABASEKENDE PS	Programme Conditional Grant - Non Wage Recurrent		13,690	0
NYAMUGURA P.S.	NYAMUGURA PS	Programme Conditional Grant - Non Wage Recurrent		8,210	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAMIRAMIRA COMMUNITY SS	BWAMIRAMIRA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		63,140	0
KISAALIZI PARENTS SSS	KISAALIZI PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		52,260	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236626 Kabasekende Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Kabasekende	Programme Conditional Grant - Development		2,225	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of lined pit latrine	Bwamiramira Community Secondary School	Programme Conditional Grant - Development		80,000	0
Rehabilitation of Borehole	Kabasekende Primary School	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Rwamagando	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	Lower Local Governments	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236627 Bubango Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County	Locally Raised Revenues		19,354	0

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236627 Bubango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bubango HC II	Programme Conditional Grant - Development		97,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
MAISUKA HC III	Maisuka HC III	Programme Conditional Grant - Non Wage Recurrent		19,780	0
Bubango Health Centre II	Bubango HC II	Programme Conditional Grant - Non Wage Recurrent		13,793	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO P. S. KIGUJJU	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent		6,570	0
BUBANGO P.S.	BUBANGO PS	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Shallow Well Construction	Birisigara	Programme Conditional Grant - Development		18,000	0
Rehabilitation of Borehole	Bubango Matrys Shirine	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		24,935	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		18,911	0
Nyamuranda HC III	Nyamarunda HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUGORO P.S.	Bujogoro PS	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KIBOGO P.S.	Kibogo PS	Programme Conditional Grant - Non Wage Recurrent		9,510	0
KIBEEDI P.S.	KIBEEDI PS	Programme Conditional Grant - Non Wage Recurrent		24,150	0
KYANYI P.S.	KYANYI PS	Programme Conditional Grant - Non Wage Recurrent		23,350	0
ST. PETERS BURONZI P.S	ST PETERS BURONZI PS	Programme Conditional Grant - Non Wage Recurrent		9,370	0
NYAMARUNDA P.S.	NYAMARUNDA PS	Programme Conditional Grant - Non Wage Recurrent		22,110	0
KABAALE P.S.	KABAALE PS	Programme Conditional Grant - Non Wage Recurrent		11,410	0

VOTE: 860 Kibaale District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS KIBEDI	ST KIZITO SS KIBEDI	Programme Conditional Grant - Non Wage Recurrent		78,580	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kyanyi	Programme Conditional Grant - Development		2,611	0
Feasibility Studies or Screening of Projects - Appraisal	Kabale	Programme Conditional Grant - Development		2,611	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Kyanyi	Programme Conditional Grant - Development		5,727	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kyanyi	Programme Conditional Grant - Development		2,000	0
Fuel, Oils and Lubricants - Diesel	Kabale	Programme Conditional Grant - Development		2,000	0
Fuel, Oils and Lubricants - Diesel	Buhanda	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyanyi	District Discretionary Equalisation Development Grant		232,201	0
Non Residential Buildings - Schools	Buhanda	District Discretionary Equalisation Development Grant		232,201	0
Non Residential Buildings - Contractor	Kabaale	District Discretionary Equalisation Development Grant		88,999	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabale	Programme Conditional Grant - Development		34,115	0

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236628 Nyamarunda Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyanyi	District Discretionary Equalisation Development Grant		10,560	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Borehole	Kitooga	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Qtrs	Transitional Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head Qtrs	Transitional Conditional Grant - Development		380,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	District Head Quarters	District Discretionary Equalisation Development Grant		26,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Head Quarters	District Discretionary Equalisation Development Grant		5,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Qtrs	District Discretionary Equalisation Development Grant		14,498	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Town Council Head Qtrs	Locally Raised Revenues		9,204	0
Item: 263402 Transfer to Other Government Units					
Kibaale Town Council	Town Council Head Quarters	District Discretionary Equalisation Development Grant		600,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for LGPAC		District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services		District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members		District Discretionary Equalisation Development Grant		14,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)		District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Discretionary Equalisation Development Grant		5,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		7,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		4,503	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		3,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
bank charges		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		22,800	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		16,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		20,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		5,809	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		123,752	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		104,640	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		10,277	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibaale T/C, Hakabanda-Matale, Nyamarunda T/C	Programme Conditional Grant - Development		31,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Head Quarters	Programme Conditional Grant - Development		5,826	0
Protective Gear - Personal Protective Equipment	District Head Quarters	Programme Conditional Grant - Development		174	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		143,756	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		53,908	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		35,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works		Transitional Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		60,000	0

VOTE: 860 Kibaale District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	kibaale	Programme Conditional Grant - Development		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHOs ofice	District Discretionary Equalisation Development Grant		10,880	0
Workshops, Meetings, Seminars - Training (Others)	DHOs office	District Discretionary Equalisation Development Grant		60,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO	District Discretionary Equalisation Development Grant		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	Programme Conditional Grant - Development		1,400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	External Financing Baylor International (Uganda)		39,536	0
Travel Inland - Facilitation	DHOs office	External Financing Baylor International (Uganda)		24,000	0
Travel Inland - Facilitation	DHO	External Financing Baylor International (Uganda)		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHOs office	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Fuel, Oils and Lubricants - Entitled officers	DHOs office	Programme Conditional Grant - Non Wage Recurrent		13,811	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DHOs Office	Programme Conditional Grant - Development		85,548	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Office Equipment and Supplies - Assorted Equipment	Kibaale HC IV	Programme Conditional Grant - Development		125,809	0
Value addition equipment	Kibaale HC IV	Programme Conditional Grant - Development		9,000	0
Value addition equipment	Kibaale HC IV	Programme Conditional Grant - Development		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		27	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kibaale District Head QTRS	District Discretionary Equalisation Development Grant		112,640	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Environmental ,Social and Healthy supervision activities undertaken	Kibaale District Head Quarters	Transitional Conditional Grant - Development		480	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate adaptation interventions undertaken	Kibaale District Head Qtrs	Transitional Conditional Grant - Development		480	0
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Transitional Conditional Grant - Development		2,000	0
Item: 223006 Water					
Water - Utility Bills	Kibaale District Head Quarters	Transitional Conditional Grant - Development		600	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Transitional Conditional Grant - Development		10,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of District Roads		Transitional Conditional Grant - Development		19,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		9,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Transitional Conditional Grant - Development		18,045	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		190,567	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Transitional Conditional Grant - Development		91,870	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		1,809,433	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		20,424	0
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		218,692	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Kibaale District Head Quarters	Transitional Conditional Grant - Development		309,313	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff	Kibaale Hqtrs	Transitional Conditional Grant - Development		24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Kibaale Hqtrs	Transitional Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	All subcounties	Programme Conditional Grant - Development		36,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	06 subcounties	Programme Conditional Grant - Development		18,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All subcounties	Transitional Conditional Grant - Development		4,136	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	All subcounties	Programme Conditional Grant - Non Wage Recurrent		153,728	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Kibaale Hqtrs	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole		Programme Conditional Grant - Development		54,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage		16,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Head Quarters	Other Transfers from Central Government Parish Community Associations (PCAs)		150,431	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage		56,500	0
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage		154,559	0
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLG	Programme Conditional Grant - Non Wage Recurrent		1,205	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate adaptation intervention of sensitizing the population on wetland protection through radio talk show		District Discretionary Equalisation Development Grant		50	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Kibaale District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibaale District Head Quarters	District Discretionary Equalisation Development Grant		30,747	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		13,899	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Town Councils	Town Council Head Quarters	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head Quarters	Transitional Conditional Grant - Development		28,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Transitional Conditional Grant - Development		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	Transitional Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236629 Kibaale Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Head Quarters	Transitional Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Head Quarters	Transitional Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		210,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Transitional Conditional Grant - Development		80,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Head Quarters	Transitional Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head Quarters	Transitional Conditional Grant - Development		70,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Head Quarters	Transitional Conditional Grant - Development		220,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Head Quarter	Transitional Conditional Grant - Development		120,000	0
LCIII: 236630 Nyamarwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nyamarwa	Locally Raised Revenues		33,395	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		24,090	0
NYAMARWA HU	Nyamarwa HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOVU P.S.	KITOVU PS	Programme Conditional Grant - Non Wage Recurrent		10,190	0
MITUJJU P.S	Mitujju PS	Programme Conditional Grant - Non Wage Recurrent		6,810	0
NYAMARWA P.S.	Nyamarwa PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
KABASARA P.S.	KABASARA PS	Programme Conditional Grant - Non Wage Recurrent		7,010	0
BUJERU P.S	BUJERU PS	Programme Conditional Grant - Non Wage Recurrent		8,430	0
BUBAMBA P.S	BUBAMBA PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kabasara	District Discretionary Equalisation Development Grant		17,947	0
Non Residential Buildings - Schools	Kitovu	District Discretionary Equalisation Development Grant		220,001	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Kabasara	Programme Conditional Grant - Development		2,225	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236630 Nyamarwa Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole	Igoza	Programme Conditional Grant - Development		54,000	0
Drilling of Borehole	Itomero	Programme Conditional Grant - Development		54,000	0
Rehabilitation of Borehole	Hakabale	Programme Conditional Grant - Development		7,194	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236631 Matale Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		21,098	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Matale HC III	Programme Conditional Grant - Development		51,522	0
Other Structures - Construction Works	Matale HC III	Programme Conditional Grant - Development		38,642	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Matale HC III	Programme Conditional Grant - Development		103,044	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Matale HC III	Programme Conditional Grant - Development		18,033	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAYAZA P.S	Igayaza PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KITOMA P.S	Kitoma PS	Programme Conditional Grant - Non Wage Recurrent		14,030	0
ST. JUDE KITABA P.S.	ST JUDE	Programme Conditional Grant - Non Wage Recurrent		4,190	0
RWABYOMA P.S	RWABYOMA PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KITENGETO P.S	KITENGOTO PS	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Kitengeto	Programme Conditional Grant - Development		5,727	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitengeto	District Discretionary Equalisation Development Grant		232,201	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitengeto	Programme Conditional Grant - Development		34,115	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236631 Matale Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Hakasalaba water supply system	Hakasalaba	Programme Conditional Grant - Development		880,000	0
Construction of hakasalaba Water supply	Hakasalaba	Programme Conditional Grant - Development		100,000	0
Shallow well Construction	Igayaza	Programme Conditional Grant - Development		18,000	0
Construction of Water Supply System	Hakasalaba	Programme Conditional Grant - Development		152,613	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 236632 Mugarama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		25,546	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
MUGARAMA HU	Mugarama HC III	Programme Conditional Grant - Non Wage Recurrent		22,840	0

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHANGI P.S.	Muhangi PS	Programme Conditional Grant - Non Wage Recurrent		21,190	0
KYENGABI P.S.	Kyengabi PS	Programme Conditional Grant - Non Wage Recurrent		11,770	0
NYABURUNGI P.S.	NYABURUNGI PS	Programme Conditional Grant - Non Wage Recurrent		10,730	0
MARONGO P.S.	MARONGO PS	Programme Conditional Grant - Non Wage Recurrent		10,690	0
KIKUUBA P.S.	KIKUUBA PS	Programme Conditional Grant - Non Wage Recurrent		5,690	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyengabi	District Discretionary Equalisation Development Grant		220,001	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyengabi	District Discretionary Equalisation Development Grant		10,560	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole	Kyengabi Primary School	Programme Conditional Grant - Development		54,000	0
Rehabilitation of Borehole	Kikedi	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Buroro A	Programme Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236632 Mugarama Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 257513 Karama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		21,011	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMA P.S.	KARAMA PS	Programme Conditional Grant - Non Wage Recurrent		18,290	0
KITUTU PARENT SCH.	KITUTU PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		16,550	0
ST. JUDE P.S KITUTU	ST JUDE PS	Programme Conditional Grant - Non Wage Recurrent		13,130	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwikya Islamic	District Discretionary Equalisation Development Grant		9,331	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor		Programme Conditional Grant - Development		2,225	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257513 Karama Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 273468 Nyamarunda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Qtrs	Locally Raised Revenues		12,385	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyamarunda HC III	Programme Conditional Grant - Development		51,522	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nyamarunda HC III	Programme Conditional Grant - Development		18,033	0
Value addition equipment	Nyamarunda HC III	Programme Conditional Grant - Development		103,044	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Borehole	Kitonezi	Programme Conditional Grant - Development		8,694	0
Rehabilitation of Borehole	Kahara	Programme Conditional Grant - Development		10,000	0
Rehabilitation of Borehole	Kidindo	Programme Conditional Grant - Development		8,694	0

VOTE: 860 Kibaale District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273468 Nyamarunda Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		3,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		1,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage		2,560	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment		District Unconditional Grant Non-Wage		800	0
Item: 263402 Transfer to Other Government Units					
Transfers to Nyamarunda Town Council	Town Council Head Quarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273469 Kayanja					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		14,295	0

VOTE: 860 Kibaale District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273469 Kayanja					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Shallow well construction	Wantema B	Programme Conditional Grant - Development		18,000	0
Rehabilitation of Borehole	Katwetwe	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: 273470 Kyakazihire					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Head Quarters	Locally Raised Revenues		16,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Maisuka HC III	Programme Conditional Grant - Development		31,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273470 Kyakazihire					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maisuka	District Discretionary Equalisation Development Grant		17,947	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maisuka	Programme Conditional Grant - Development		34,115	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Fencing of Kyakazihire water supply	Kyakazihire	Programme Conditional Grant - Development		76,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	LLGs	Programme Conditional Grant - Non Wage Recurrent		1,205	0
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		18,887	0
ST DENIS NSONGA HC II	St Denis Nsonga	Programme Conditional Grant - Non Wage Recurrent		9,444	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE HC II	Matale HC III	Programme Conditional Grant - Non Wage Recurrent		16,623	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		27,585	0
Kasimbi HCIII	Kasimbi HC III	Programme Conditional Grant - Non Wage Recurrent		5,549	0
ST LUKE BUJUNI HCIII	St Luke Bujuni HC III	Programme Conditional Grant - Non Wage Recurrent		16,722	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		137,926	0
KIBAALE HU	Kibaale HC IV	Programme Conditional Grant - Non Wage Recurrent		68,410	0
KYEBANDO HU	Kyebando HC III	Programme Conditional Grant - Non Wage Recurrent		14,037	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KYAMUKUBIRWA P.S.	Kyamukubirwa PS	Programme Conditional Grant - Non Wage Recurrent		7,250	0
BUSEESA P.S.	Buseesa PS	Programme Conditional Grant - Non Wage Recurrent		14,590	0
KISAALIZI BINAMBO P.S.	KISAALIZI PS	Programme Conditional Grant - Non Wage Recurrent		17,710	0
KIYANJA MODERN P.S	KIYANJA PS	Programme Conditional Grant - Non Wage Recurrent		14,550	0
BUJUNI BOYS P.S.	BUJUNI BOYS PS	Programme Conditional Grant - Non Wage Recurrent		4,960	0
KAHYORO P.S.	KAHYORO PS	Programme Conditional Grant - Non Wage Recurrent		12,310	0
KAJUMA P.S.	KAJUMA PS	Programme Conditional Grant - Non Wage Recurrent		4,830	0
Kikangara Primary School	KIKANGARA PS	Programme Conditional Grant - Non Wage Recurrent		7,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1798 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIIKA P.S.	KIRIIKA PS	Programme Conditional Grant - Non Wage Recurrent		17,170	0
BUCUUHYA P.S.	BUCUUHYA PS	Programme Conditional Grant - Non Wage Recurrent		18,210	0
BWIKYA ISLAMIC COMMUNITY SCHOOL	BWIKYA ISLAMIC COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,410	0
MUTAGATA P.S	MUTAGATA PS	Programme Conditional Grant - Non Wage Recurrent		15,830	0
KAYANJA PARENTS P.S	KAYANJA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		19,290	0
BUJUNI BOYS P.S.	BUJUNI BOYS PS	Programme Conditional Grant - Non Wage Recurrent		21,211	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMARWA SS	NYAMARWA SS	Programme Conditional Grant - Non Wage Recurrent		62,980	0