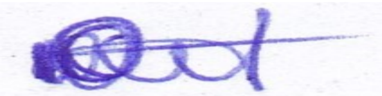
VOTE: 861 Kiboga District Quarter 4

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 861 Kiboga 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.



KITAVUJJA LEONARD
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 861 Kiboga 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	1,308,558	1,308,558	772,883	59%
Discretionary Government Transfers	4,351,707	4,351,707	4,351,707	100%
Conditional Government Transfers	29,739,916	31,741,331	31,741,331	107%
Other Government Transfers	745,116	1,764,905	1,819,108	244%
External Financing	109,124	359,239	268,550	246%
Total Revenues shares	**36,254,420**	**39,525,739**	**38,953,578**	**107%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,280,270	2,290,124	2,239,892	98%
Tourism Development	2,450,914	2,450,914	2,406,738	98%
Natural Resources, Environment, Climate Change, Land and Water Management	1,008,992	1,008,992	930,302	92%
Private Sector Development	125,684	125,684	125,609	100%
Integrated Transport Infrastructure and Services	45,000	1,035,000	989,999	2,200%
Human Capital Development	24,031,636	26,150,459	24,368,084	101%
Public Sector Transformation	4,553,272	3,325,771	3,260,298	72%
Governance and Security	522,530	1,902,673	1,687,193	323%
Regional Balanced Development	725,764	725,764	680,889	94%
Development Plan Implementation	510,358	510,358	483,550	95%
Grand Total	**36,254,420**	**39,525,739**	**37,172,554**	**103%**
Wage	22,479,161	22,479,161	20,761,665	92%
Non-Wage Recurrent	9,705,935	11,004,367	10,571,577	109%
Domestic Devt	3,960,200	5,682,972	5,570,763	141%
External Financing	109,124	359,239	268,550	246%

VOTE: 861 Kiboga District

Quarter 4

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

By end of Fourth Quarter FY 2025/26 , The District had received 38,953,578,000/= representing 107% of the Total Budget (39,525,739,000) . Locally Raised Revenues 772,883,000/= representing 59% of the total Budget , Discretionary Government Transfers 4,351,707,000/= representing 100% of the total Budget ,Conditional Government Transfers 31,741,331 ,000/= representing 107% of the Budget and other Government transfers 1,819,108,000/= representing 244% and External Financing at268,550,000 246%. Overall expenditure performance by programme agro-industrialization expenditure at 962,233,000/= ,, Integrated Transport and services 989,999,000/= , Human Capital Development 24,502,139,000/=, Development Plan Implementation 483,761,000/=

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,308,558**	**1,308,558**	**772,883**	**59%**
Advertisements/Bill Boards	2,330	2,330	466	20%
Animal and Crop Husbandry related Levies	66,770	66,770	66,790	100%
Business licenses	171,679	171,679	104,680	61%
Land Fees	217,450	217,450	130,750	60%
Local Hotel Tax	11,670	11,670	7,837	67%
Local Services Tax-Payable By Individuals	188,051	188,051	45,066	24%
Market /Gate Charges	42,824	42,824	86,863	203%
Mineral Royalties	1,400	1,400	1,500	107%
Miscellaneous receipts/income	96,156	96,156	676	1%
Other licenses	27,841	27,841	31,066	112%
Other permits	25,787	25,787	50,317	195%
Property related Duties/Fees	405,031	405,031	206,231	51%
Registration fees for Documents and Businesses	14,209	14,209	14,175	100%
Sale of Medical Services-From Private Entities	10,350	10,350	10,350	100%
Vehicle Parking Fees	27,010	27,010	16,117	60%
Discretionary Government Transfers	**4,351,707**	**4,351,707**	**4,351,707**	**100%**
District Discretionary Equalisation Development Grant	797,981	797,981	797,981	100%
District Unconditional Grant Non-Wage	788,197	788,197	788,197	100%
District Unconditional Grant Wage	2,594,670	2,594,670	2,594,670	100%
Urban Discretionary Equalisation Development Grant	49,683	49,683	49,683	100%
Urban Unconditional Non-Wage	121,175	121,175	121,175	100%
Conditional Government Transfers	**29,739,916**	**31,741,331**	**31,741,331**	**107%**
Programme Conditional Grant - Non Wage Recurrent	6,866,045	7,144,688	7,144,688	104%
Programme Conditional Grant - Development	1,774,565	3,497,337	3,497,337	197%
Programme Conditional Grant - Wage Recurrent	19,884,491	19,884,491	19,884,491	100%
Transitional Conditional Grant - Development	1,214,815	1,214,815	1,214,815	100%
Other Government Transfers	**745,116**	**1,764,905**	**1,819,108**	**244%**
Foot and Mouth Disease Vaccination	0	9,854	0	
National Oil Seeds Project	95,000	120,000	34,854	37%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	120,000	120,000	122,320	102%
Support to PLE (UNEB)	28,000	28,000	24,390	87%
Uganda Road Fund (URF)	502,116	1,467,116	1,637,544	326%
Uganda Women Enterpreneurship Program(UWEP)	0	19,935	0	
External Financing	**109,124**	**359,239**	**268,550**	**246%**
Baylor International (Uganda)	15,720	15,720	8,300	53%
Global Alliance for Vaccines and Immunization (GAVI)	93,404	343,519	260,250	279%
Total Revenues Shares	**36,254,420**	**39,525,739**	**38,953,578**	**107%**

Cumulative Performance for Locally Raised Revenues

By end of Fourth quarter FY 2026/27 , The district had recived 772,883,000/= compared to approved Budget of 1,308,558,000/= representing 59% of the Approved Budget Annimal and crop Husbandary , sale of Medical services from private , Registration fees performed at 100% market charges at 203% , Mineral royalities at 107% and Local service tax at 24%

Cumulative Performance for Central Government Transfers

By end of Fourth quarter FY 2025/26 , the District received funds worth 31,741,331,000/= includes programme conditional grant non wage 7,144,688,000/= representing 104% , Programme conditional development 3,497,337,000 197% , Programme conditional grant wage recurrent wage 19,884,491,000/= representing 100%, Transitional conditional Grant Development 1,214,815,000/=

Cumulative Performance for Other Government Transfers

By end of Fourth quarter FY 2025/26 , The district had recieved fund worth 1,819,108,000/= representing 244% and this include Result based financing 122,320,000/= representing 102% , support to PLE 24.390,000/= representing 87% and Uganda Road Fund 1,637,544000/= representing 326%

Cumulative Performance for External Financing

By end of Fourth quarter , the district had recieved fund under external financing worth 268,550,000/= representing 246% of the total budget

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	4,914,381	5,067,024	4,788,507	97%	1,589,820
Sub-Total	**4,914,381**	**5,067,024**	**4,788,507**	**97%**	**1,589,820**
Department: Finance					
10 Financial Management and Accountability (LG)	299,962	299,962	267,544	89%	76,358
Sub-Total	**299,962**	**299,962**	**267,544**	**89%**	**76,358**
Department: Statutory bodies					
10 Legislation and Oversight	706,871	706,871	668,485	95%	266,310
Sub-Total	**706,871**	**706,871**	**668,485**	**95%**	**266,310**
Department: Production and Marketing					
10 Agricultural Extension	2,152,637	2,162,491	2,112,259	98%	963,722
30 Agricultural Value Chain Services	127,633	127,633	127,633	100%	48,672
Sub-Total	**2,280,270**	**2,290,124**	**2,239,892**	**98%**	**1,012,394**
Department: Health					
10 Primary HealthCare	489,780	489,780	489,780	100%	122,445
20 Hospital Services	797,458	797,458	797,458	100%	208,664
30 Health Management and Supervision	8,464,353	8,714,468	8,125,533	96%	2,174,948
Sub-Total	**9,751,590**	**10,001,706**	**9,412,771**	**97%**	**2,506,057**
Department: Education					
10 Pre-Primary and Primary Education	7,089,095	7,089,095	6,752,207	95%	1,710,367
20 Secondary Education	4,701,646	4,827,646	4,060,481	86%	1,203,869
30 Skills Development	710,474	710,474	654,990	92%	163,458
40 Education&Sports Management and Inspection	432,311	2,155,083	2,134,525	494%	1,981,767
50 Special Needs Education	12,000	12,000	12,000	100%	3,877
Sub-Total	**12,945,526**	**14,794,298**	**13,614,202**	**105%**	**5,063,339**
Department: Roads and Engineering					
10 Community Access Roads	45,000	240,000	195,000	433%	185,722
20 Engineering Services	2,450,914	3,245,914	3,201,738	131%	886,236
Sub-Total	**2,495,914**	**3,485,914**	**3,396,737**	**136%**	**1,071,958**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,126,153	1,126,153	1,126,150	100%	938,337
Sub-Total	**1,126,153**	**1,126,153**	**1,126,150**	**100%**	**938,337**
Department: Natural Resources					
10 Natural Resources Management	1,008,992	1,008,992	930,302	92%	405,685
Sub-Total	**1,008,992**	**1,008,992**	**930,302**	**92%**	**405,685**
Department: Community Based Services					
20 Empowerment and Mindset Change	205,868	225,803	212,461	103%	59,179
Sub-Total	**205,868**	**225,803**	**212,461**	**103%**	**59,179**
Department: Planning					
10 Planning and Statistics	273,005	273,005	272,188	100%	94,924
Sub-Total	**273,005**	**273,005**	**272,188**	**100%**	**94,924**
Department: Internal Audit					
10 Compliance	120,205	120,205	117,706	98%	28,455
Sub-Total	**120,205**	**120,205**	**117,706**	**98%**	**28,455**
Department: Trade, Industry and Local Development					
10 Commercial Services	125,684	125,684	125,609	100%	35,649
Sub-Total	**125,684**	**125,684**	**125,609**	**100%**	**35,649**
Grand Total	**36,254,420**	**39,525,739**	**37,172,554**	**103%**	**13,148,467**

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	4,655,423	4,808,066	4,581,155	98%	1,179,874
District Unconditional Grant Non-Wage	170,034	170,034	153,933	91%	26,420
District Unconditional Grant Wage	861,638	861,638	863,533	100%	215,409
Locally Raised Revenues	124,443	124,443	6,470	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,427,128	1,427,128	1,332,396	93%	267,357
Programme Conditional Grant - Non Wage Recurrent	2,072,180	2,224,823	2,224,823	107%	670,688
Development Revenues	258,958	258,958	258,958	100%	73,739
District Discretionary Equalisation Development Grant	26,023	26,023	26,023	100%	6,506
Locally Raised Revenues	12,000	12,000	12,000	100%	12,000
Multi-Sectoral Transfers to LLGs_Gou	220,935	220,935	220,935	100%	55,234
Total Revenues Shares	**4,914,381**	**5,067,024**	**4,840,113**	**98%**	**1,253,614**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	861,638	861,638	842,152	98%	223,390
Non Wage	3,793,785	3,946,428	3,687,397	97%	1,281,338
Development Expenditure					
Domestic Development	258,958	258,958	258,958	100%	85,092
External Financing	0	0	0	0%	0
Total Expenditure	**4,914,381**	**5,067,024**	**4,788,507**	**97%**	**1,589,820**
C: Unspent Balances					
Recurrent Balances			**51,606**		
Wage			21,381		
Non Wage			30,225		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**51,606**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Fourth quarter the Department received 4,840,113,000/= representing 98% of the total Budget, District Unconditional Grant Non- Wage 153,933,000/= representing 91% of the total Budget, District Unconditional Grant Wage 863,533,000/= representing 100% of the total Budget, Locally Raised Revenues 6,470,000/= representing 5% of the total Budget, Multi-Sectoral Transfers to LLGs Nonwage 1,332,396,000/= representing 93% of the Total Budget, Programme Conditional Grant - Non Wage Recurrent 2,224,823,000/= representing 100 of the total budget, District Discretionary Equalization Development Grant 26,023,000/= representing 100 of the total budget. Multi - Sectoral Transfer to LLGs_Gou 220,935,000/= representing 100 of the total budget.
Wage 842,152,000/= representing 98% of the total budget, non-Wage 3,687,919,000/= representing 97% of the total budget, Domestic Development 258,958,000/= representing 100 of the total budget, External Financing o/= representing 0% of the total budget.

Reasons for unspent balances on the bank account

Reasons for the unspent fund worth 51,084,000/= includes 21,381,000/= for staff members who go off and on the system and also those who have not accessed their pay roll, non Wage 29,703,000/= includes pension and gravity for pensions pending

Highlights of physical performance by end of the quarter

Technical backstopping of department and LLG on BSC, procurement where staff obtained Knowledge on how to fill BSC and finalizing the Score Card
Attended meetings including PDM coordination meeting, NIRA on guidance for district officals on mass enrolment
Monitoring of Government programmes including roads, Schools and health facilities.
Participated and coordinated BOS
Consultation with line Ministries i,e Ministry of finance, Ministry of Local Government
Disbursed funds to all departments and lower local Government.
Coordinated accountability of financial resource for all departments and district at large where appreciation of timely accountability of both financial
Salaries paid to all staff in the Department
Induction of all the new staff members

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	299,962	299,962	285,382	95%	79,366
District Unconditional Grant Non-Wage	40,989	40,989	40,989	100%	10,247
District Unconditional Grant Wage	192,953	192,953	192,953	100%	48,238
Locally Raised Revenues	66,020	66,020	51,440	78%	20,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**299,962**	**299,962**	**285,382**	**95%**	**79,366**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,953	192,953	175,026	91%	43,256
Non Wage	107,009	107,009	92,518	86%	33,102
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**299,962**	**299,962**	**267,544**	**89%**	**76,358**
C: Unspent Balances					
Recurrent Balances			**17,838**		
Wage			17,927		
Non Wage			-89		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,838**		

Summary of Department Revenues and Expenditure by Source

By end of Fourth quarter FY 2025/26, the department had received total revenue of 285,382,000 representing 95% of the approved Budget, Of this 40,989,000/= was received under District Unconditional Grant - Non-Wage representing 100%, 192,953,000/= under District Unconditional Grant - Wage and 51,440,000/= under Locally Raised Revenue
Out of which 175,026,000/= representing 91% was spent on wage and 92,429,000/= representing 86% spent on non wage

Reasons for unspent balances on the bank account

The unspent balance of 17,926,000/= was as a result of; 1. Un-spent funds for new staff not yet accessed system

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Preparing 2024/2025 Financial Statements
2. Supervised Revenue Collection and Management
3. Supervised and appraised staff in the department
4. Supervised budget preparation and execution
5. Salaries paid for 12 months

VOTE: 861 Kiboga District Quarter 4

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	661,619	661,619	647,281	98%	159,147
District Unconditional Grant Non-Wage	308,886	308,887	308,887	100%	77,266
District Unconditional Grant Wage	237,032	237,032	237,032	100%	59,258
Locally Raised Revenues	115,700	115,700	101,362	88%	22,623
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	**706,871**	**706,871**	**692,533**	**98%**	**170,460**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,032	237,032	227,911	96%	88,031
Non Wage	424,587	424,587	395,323	93%	155,378
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	22,902
External Financing	0	0	0	0%	0
Total Expenditure	**706,871**	**706,871**	**668,485**	**95%**	**266,310**
C: Unspent Balances					
Recurrent Balances			**24,047**		
Wage			9,121		
Non Wage			14,926		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**24,047**		

Summary of Department Revenues and Expenditure by Source

By the end of Four Quarter Department had received revenue of 692,533,000/= representing 98% of the total budget, District Unconditional grant Non -wage of 308,887,000/= representing 100% of the total budget, District Unconditional Grant wage 237,032,000/= representing 100% of the total budget, Locally Raised Revenues 101,362,000/= representing 88% of the total budget, Development Revenues 45,252,000/= representing 100% of the total budget, District Discretionary Equalization Development Grant 45,252,000/= representing 100% of the total budget, Wage 227,911,000/= representing 96% of the total budget, Non-wage 395,558,000/= representing 93% of the total budget, Domestic development 45,252,000/= representing 100% of the total Budget,

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reason for the unspent balance, wage balance of Shs 23,812,000/=, out of which 9,121,000/= is wage was a result of not attracting a substantive secretary to DSC and the procurement officer having been transferred to health where currently is accessing his wage from
the cumulative balance of 14,691,000/= part of the funds was meant to pay the LC1 and LCII leaders by the end of the quarter
domestic development which is 11,589,000/= as it may be noted the DSC had some activities which it never concluded by the end of the quarter in a similar way DLB

Highlights of physical performance by end of the quarter

payment of salaries and exgratia for 12 months as well as Honoria
Three council meetings and two committee held
three executive committee meetings were held and two political oversight monitoring conducted
local government public accounts committee
one review meeting was conducted to review quarter Audit report
Five court cases were attended
202 occupancy certificates were presented for approval
three sensitization meetings on land related matters were held
12 DCC meetings were held
12 evaluation meetings were held as well
two adverts were ran
77 staff members recruited
payment of salaries to staff members

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	1,673,379	1,683,233	1,631,233	97%	414,824
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	59,854	9,854	20%	9,854
Programme Conditional Grant - Non Wage Recurrent	377,286	377,286	377,286	100%	94,322
Programme Conditional Grant - Wage Recurrent	1,240,092	1,240,092	1,240,092	100%	309,648
Development Revenues	606,891	606,891	510,735	84%	127,684
Locally Raised Revenues	96,156	96,156	0	0%	0
Programme Conditional Grant - Development	210,735	210,735	210,735	100%	52,684
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**2,280,270**	**2,290,124**	**2,141,968**	**94%**	**542,508**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,240,092	1,240,092	1,173,687	95%	292,784
Non Wage	433,286	443,141	391,140	90%	133,406
Development Expenditure					
Domestic Development	606,891	606,891	675,065	111%	586,203
External Financing	0	0	0	0%	0
Total Expenditure	**2,280,270**	**2,290,124**	**2,239,892**	**98%**	**1,012,394**
C: Unspent Balances					
Recurrent Balances			**66,406**		
Wage			66,405		
Non Wage			1		
Development Balances			**-164,330**		
Domestic Development			-164,330		
External Financing			0		
Total Unspent			**-97,924**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of 4th Quarter FY 2025/26, the total receipts of funds by the department were UGX 2,141,968,000, representing 94% of the total revised approved budget of UGX 2,290,124,000.
This was over the projected 75% due to the 100% release of the Programme Conditional Grant - Development of UGX 210,735,000 and Programme Conditional Grants - Wage & Non-Wage Recurrent* of UGX 1,617,378,000.
Of the total outturn of UGX 2,141,968,000, the department spent UGX 2,075,561,000, translating into 97% absorption, leaving an unspent balance of UGX 66,408,000.
The remaining UGX 2,000 was under Development.

Reasons for unspent balances on the bank account

Reason for unspent balance, UGX 66,406,000 was Recurrent Wage, of which UGX 66,408,000 was due to the non-promotion of two Senior Officers to Principal level.

Highlights of physical performance by end of the quarter

.58 PDCs facilitated
•58 Parish Chiefs facilitated
•30,000 heads of cattle & 10,050 shoats (goats and Sheep) vaccinated
•52 trainings conducted
•480 farmers trained in various agronomic / husbandry practice & technologies
•26 field visits conducted & 225 households
•Operations of 3 Plant clinics in 3 LLG
•Setting up 2 task forces for coffee quality control in Nkandwa, Muwanga & Lwamata SCs
•Multistake holder Joint monitoring of Production department activities in 1 LLG
•Inspection, regulation of 16 vet shops & 23 Agric shops
•05 Farm visits made as monitoring and supervision of Installed irrigation sites with irrigation systems
salaries paid

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	9,417,786	9,417,786	9,416,906	100%	2,351,391
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
Locally Raised Revenues	5,000	5,000	1,800	36%	0
Other Transfers from Central Government	120,000	120,000	122,320	102%	30,000
Programme Conditional Grant - Non Wage Recurrent	1,233,354	1,233,354	1,233,354	100%	308,339
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	8,053,431	100%	2,011,552
Development Revenues	333,804	583,920	493,230	148%	66,304
External Financing	109,124	359,239	268,550	246%	10,134
Programme Conditional Grant - Development	224,681	224,681	224,681	100%	56,170
Total Revenues Shares	**9,751,590**	**10,001,706**	**9,910,136**	**102%**	**2,417,695**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,053,431	8,053,431	7,556,890	94%	1,917,811
Non Wage	1,364,354	1,364,354	1,362,651	100%	355,202
Development Expenditure					
Domestic Development	224,681	224,681	224,680	100%	222,909
External Financing	109,124	359,239	268549.742	246%	10,135
Total Expenditure	**9,751,590**	**10,001,706**	**9,412,771**	**97%**	**2,506,057**
C: Unspent Balances					
Recurrent Balances			**497,365**		
Wage			496,541		
Non Wage			824		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**497,365**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of qtr4, Health department budget was 9,751,590,000 contributed by Programme conditional grant wage 8,053,431,000, non-wage recurrent 1,233,354,000,external financing 109,124,000, programme Conditional grant-development 244,681,000,, other transfers from central government 120,000,000, locally raised revenue 5,000,000 , District unconditional grant non-wage 6,000,000 and. The cumulative release was 9.910,136,000 (102% of the Annual budget) explained by 36% on locally raised revenue, 100%District unconditional grant non-wage, 100% programme conditional grant-non wage recurrent and 100 % wage recurrent.
The cumulative expenditure was 9,412,771,000 translating to 97% of the budget. 7,556,890,000(94%) was spent on wage and 1,362,651,000 (100%) on non-wage recurrent.

Reasons for unspent balances on the bank account

Wage 496,541,000 pending recruitment.

Highlights of physical performance by end of the quarter

Output in the qtr FY 2025/26 QTR4 .LLF was - (OPD-attend was 54191/ 34531, Deliveries were 1382/ 1675, 4th ANC visit was 1091/ 1727
Cum Output in the quarter FY 2025/26 QTR1-4 LLF was - (OPD-attendance was 192547/ 138,124 ,Deliveries were 5643 /6,700 ,4th ANC visit was 4638 /6,908.Output in the quarter FY 2025/26 QTR4 Hospital-(OPD-attend was 26920./14677, Deliveries were 1137/ 712, 4th ANC visit was 346/ 734
Cum Output in the quarter FY 2025/26 QTR1-4 Hospital-(OPD-attend was 99015 / 58,708,Deliveries were 4235/2,848,4th ANC visit was 1377/2,936
The department paid salary to 362 staffs, conducted support supervision, Health Education,baraza, conducted DHT meeting, held performance review meeting, News papers,Wellfare for DHO’s office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support staff, conducted monitoring visits, support to LLF on health promotion and behavior change comm’unication ,office stationary, Construction of Kambugu OPD

VOTE: 861 Kiboga 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	12,602,953	12,728,953	12,725,340	101%	3,355,361
District Unconditional Grant Non-Wage	2,000	2,000	1,997	100%	34
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	28,000	28,000	24,390	87%	0
Programme Conditional Grant - Non Wage Recurrent	1,976,985	2,102,985	2,102,985	106%	707,585
Programme Conditional Grant - Wage Recurrent	10,590,968	10,590,968	10,590,968	100%	2,647,742
Development Revenues	342,573	2,065,345	2,065,345	603%	947,029
Programme Conditional Grant - Development	342,573	2,065,345	2,065,345	603%	947,029
Total Revenues Shares	**12,945,526**	**14,794,298**	**14,790,685**	**114%**	**4,302,390**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,590,968	10,590,968	9,546,885	90%	2,403,052
Non Wage	2,011,985	2,137,985	2,134,372	106%	932,963
Development Expenditure					
Domestic Development	342,573	2,065,345	1,932,945	564%	1,727,324
External Financing	0	0	0	0%	0
Total Expenditure	**12,945,526**	**14,794,298**	**13,614,202**	**105%**	**5,063,339**
C: Unspent Balances					
Recurrent Balances			**1,044,083**		
Wage			1,044,083		
Non Wage			0		
Development Balances			**132,400**		
Domestic Development			132,400		
External Financing			0		
Total Unspent			**1,176,483**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of the Quarter, the Department had received cumulative release 14,790,685,000/= representing 114% of the total budget. Out of this 10,590,968,000/= which is 100% was for Programme conditional Grant-Wage recurrent, 2,102,985,000/= which is 106% was for programme conditional Grant-Non-Wage recurrent, 1,997,000/=which is 100% was for District unconditional Grant Non-Wage, 5,000,000/= which is 100% was for Locally raised revenue and 24,390,000/= which is 87% was for other transfers from central Government.
The total cumulative expenditure was 13,748,257,000/= representing 106% of the total budget. Of this, 9,548,540,000/= which is 90% was for wage, 2,134,372,000/= which is 106% was for Non-wage.

Reasons for unspent balances on the bank account

The Cumulative balance wage of 1,042,428,000/= is because of un recruited teachers in primary due recruitment process.

Highlights of physical performance by end of the quarter

Conducted Headteachers meeting
-Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary, 28 Private Schools.
-Construction of fiver stance put Latrines for schools in the following primary schools Ssinde P/S, Muteesa P/S, Kasega C/U, Katalama P/S, St. Paul, Kitagenda Mem, Kagobe P/S, Kyato P/S, Kibisi Islamic, Nabwando P/S.
- Construction of two classroom blocks at Seeta Rural PS.
Construction of Kambugu Seed School in Nkandwa and Lwama Community Seed School
- Screening and Identification of SNE Learners
- Support supervision of Teachers.
-Guidance and Counselling of teachers and learners.
-Payment of salaries to staff

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	1,580,914	2,570,914	2,514,431	159%	1,000,573
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	366,252	366,252	366,252	100%	91,563
Other Transfers from Central Government	213,662	1,203,662	1,147,179	537%	658,760
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	915,000	915,000	900,000	98%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	0
Total Revenues Shares	**2,495,914**	**3,485,914**	**3,414,431**	**137%**	**1,000,573**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,252	366,252	348,557	95%	89,355
Non Wage	1,214,662	2,204,662	2,148,180	177%	982,603
Development Expenditure					
Domestic Development	915,000	915,000	900,000	98%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,495,914**	**3,485,914**	**3,396,737**	**136%**	**1,071,958**
C: Unspent Balances					
Recurrent Balances			**17,694**		
Wage			17,695		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,694**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of fourth Quarter, FY 2025/26,The Department had received funds worth 3,414,431,000/= representing 137% out of which District unconditional Grant Non-wage 1,000,000/= representing 100% , District unconditional grant wage 366,252,000/= representing 100% , other transfer from central Government 1,147,179,000/= representing 537% , programme conditional Grant non-wage recurrent 1,000,000,000/= representing 100% , transitional Conditional Grant - Development 900,000,000/= representing 100% and they didn’t receive any locally raised Revenues, spent on wage 348,557,000/= representing 95%, non wage 2,148,180,000/= representing 177% and Domestic Development 900,000,000/= representing 98%

Reasons for unspent balances on the bank account

Reasons for unspent balance worth 17,694,000/= wage for the District Engineer who is still on interdiction.

Highlights of physical performance by end of the quarter

-Salaries paid for four months
-Procurement of stationery for the department
-Monitoring and evaluation of works in FY 2025/26
- Work on roads done including Sogolero – Bitibyamukasa 4.5km graded, Kibiga – Kiyuni 4.2Km graded, Kati – Ndiraweru – Kigoma 8km graded, Sogolero – Nakaseeta 4km graded, Katoma – Kizinga Wavamuno – Kasanja 4.3 km Graded, Jokero – Muwanga – Nakasengere – nakasozi – kibulala 20km graded, Lunnya – Nsala 12km graded, Kambugu – Kijumawgwa 11Km graded, Kitankula – Kokoowe 2km graded, Nsumba – Nabwendo – Kakibwa 8km graded, Kiboba – Degeya – kasubi 4km dropped by DEC for emergency works, Kasega – Magi – Budimbo 6km graded, Emergency works Katabalogo swamp, kitumbi swamp, Kirinda – kindeke 22km graded, Muyenje – kyantamba – Lubogwe 8km, Kanziira – Kyakikooti – Kyaterekera road 5km graded, Bakijulula – Bugabo 8km graded, Kikoba – Wabikunyu 2km graded, kitutumuzi – Nsanje road (steep rock works CH 1+000 – 1+500) 0.5km debris removed,

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	114,762	114,762	114,761	100%	29,600
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	0
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	1,500	1,500	1,749	117%	1,749
Programme Conditional Grant - Non Wage Recurrent	64,262	64,262	64,262	100%	15,851
Development Revenues	1,011,390	1,011,390	1,011,390	100%	252,848
Programme Conditional Grant - Development	996,576	996,576	996,576	100%	249,144
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,126,153**	**1,126,153**	**1,126,152**	**100%**	**282,448**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	66,762	66,762	66,761	100%	27,516
Development Expenditure					
Domestic Development	1,011,390	1,011,390	1,011,389	100%	898,821
External Financing	0	0	0	0%	0
Total Expenditure	**1,126,153**	**1,126,153**	**1,126,150**	**100%**	**938,337**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By End of Fourth quarter FY 2025/26 the department , FY 2025/26 , The Department had recieved 1,126,152,000/=, District unconditional Grant wage 48,000,000/=, Locally Raised Revenues 0/= and Programme Conditional Grant Non wage Recurrent 64,262,000/= and development 996,576,000/= .The Total Expenditure 1,121,150000/= representing 100% out of which wage is 48,000,000 and non wage 66,761,000/=and Development 1,011,390,000/=

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

Construction of 3 boreholes was completed in the quarter.
-Rehabilitation of 6 springs was completed.
-Construction of Kibooba Piped Water Supply System completed
-Construction of Kakoola Borehole at kakoola in kizinga
-Construction of Borehole at Kibisi in Kyanamuyonjo parish
Salaries paid for all the 12 months

VOTE: 861 Kiboga District Quarter 4

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	647,741	647,741	637,522	98%	160,249
District Unconditional Grant Non-Wage	4,500	4,500	4,500	100%	1,125
District Unconditional Grant Wage	583,811	583,811	583,811	100%	145,953
Locally Raised Revenues	15,240	15,240	5,021	33%	2,271
Programme Conditional Grant - Non Wage Recurrent	44,190	44,190	44,190	100%	10,900
Development Revenues	361,252	361,252	361,252	100%	293,752
District Discretionary Equalisation Development Grant	361,252	361,252	361,252	100%	293,752
Total Revenues Shares	**1,008,992**	**1,008,992**	**998,773**	**99%**	**454,001**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	583,811	583,811	548,321	94%	136,506
Non Wage	63,930	63,930	53,710	84%	20,182
Development Expenditure					
Domestic Development	361,252	361,252	328,272	91%	248,998
External Financing	0	0	0	0%	0
Total Expenditure	**1,008,992**	**1,008,992**	**930,302**	**92%**	**405,685**
C: Unspent Balances					
Recurrent Balances			**35,491**		
Wage			35,490		
Non Wage			1		
Development Balances			**32,980**		
Domestic Development			32,980		
External Financing			0		
Total Unspent			**68,471**		

Summary of Department Revenues and Expenditure by Source

By end of quarter 4, the Department had received 99%(962,233,000)of the approved budget, 4,500,000 (100%)under District Unconditional Grant Non-Wage, 583,811,000(100%) under District Unconditional Grant Wage, 5,021,000(33%) under Locally raised revenue, 44,190,000(100%) under Programme Conditional Grant-Non Wage Recurrent and 361,252,000(100%) under DDEG.
Only 94% was spent(548,321,000), under Wage, 53,710,000(84%) under Non Wage and 360,203,000(100%) under Domestic Development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of 36,540,000 was unspent, 35,490,000 under Wage and 1,049,000 under Domestic Development. was due to some staff who were retired in the FY 2025-26 due to abolishment of their postions

Highlights of physical performance by end of the quarter

Salary paid for 13 staff members for 3 months.
20km of Nakayenga wetland demarcated
10 km of Kinoga demarcated with concrete pillars
7800 tree seedlings distributed of tree seedlings to schools
400 learners trained in tree planting
5 farmers monitored under restore Africa project.

VOTE: 861 Kiboga District

Quarter 4

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	205,868	225,803	220,424	107%	59,538
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	150,478	150,478	149,481	99%	36,623
Locally Raised Revenues	6,287	6,287	21,840	347%	10,640
Other Transfers from Central Government	0	19,935	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,103	45,103	45,103	100%	11,276
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**205,868**	**225,803**	**220,424**	**107%**	**59,538**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,478	150,478	141,519	94%	33,417
Non Wage	55,390	75,325	70,942	128%	25,762
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**205,868**	**225,803**	**212,461**	**103%**	**59,179**
C: Unspent Balances					
Recurrent Balances			**7,962**		
Wage			7,962		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,962**		

Summary of Department Revenues and Expenditure by Source

By end of Fourth FY 2025/26 , the department had recieved funds worth 220,424,000/= District unconditional grant non -wage 4,000,000/= representing 100% , District unconditional grant wage 149,481,000/= representing 100% , Locally Raised Revenues 10,640,000/= representing 347% , programme conditional non -wage recurrent 212,461,000/= ,The tatal expenditure 141,519,000/= wage 70,942,000/= 128% .

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Reasons for unspent balance worth 7,962,000/= some staff who have not accessed payroll

Highlights of physical performance by end of the quarter

-19 members of staff under Community based services department were appraised
-3 children were remanded at Kampiringisa Reception Centre, Masindi Remand Home and Naguru Remand Home
-2 children of embattled Anguyo Moses were resettled at Akalata Venti Village, Budongo Subcounty in Masindi district
-Carried out Monitoring and technical Supervision of both Youth Livelihood Program , UWEP , PCA, Emyooga program interalia
-Supported, the Women, Pwds and Youth Councils to hold their quarterly meetings - One department quarterly meeting was held
-4 groups from Bukomero Town Council, Lwamata Subcounty and Kiboga Town Council were mobilized to benefit from the Youth Livelihood Program and a total of UGX. 29,000,000 were approved for the groups
- 6 groups from Bukomero, Kayera , Lwamata, Kyomya sub counties and Kiboga Town Council were mobilized to benefit from the Uganda Women Enterprises Program and a total of UGX 53,000,000 were approved for the groups

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	78,802	78,802	79,101	100%	19,019
District Unconditional Grant Non-Wage	39,000	39,000	39,000	100%	9,753
District Unconditional Grant Wage	21,801	21,801	21,801	100%	5,450
Locally Raised Revenues	18,000	18,000	18,300	102%	3,815
Development Revenues	194,203	194,203	194,203	100%	48,551
District Discretionary Equalisation Development Grant	194,203	194,203	194,203	100%	48,551
Total Revenues Shares	**273,005**	**273,005**	**273,304**	**100%**	**67,569**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,801	21,801	20,984	96%	5,450
Non Wage	57,000	57,000	57,000	100%	14,344
Development Expenditure					
Domestic Development	194,203	194,203	194,203	100%	75,130
External Financing	0	0	0	0%	0
Total Expenditure	**273,005**	**273,005**	**272,188**	**100%**	**94,924**
C: Unspent Balances					
Recurrent Balances			**1,117**		
Wage			817		
Non Wage			300		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,117**		

Summary of Department Revenues and Expenditure by Source

By end of Fourth quarter, FY 2025/26 , The deapertment had received 273,304,000/= representing 100% , District unconditional grant non-wage 39,00-,000/= representing 100% , District unconditional grant wage 21,801,000/= representing 100% , Locally Raised Revenues 18,300,000/= representing 102% , District Discretionary Equalisation Development Grant 194,203,000/= representing 100% , 20,984,000/= was spent on wage representing 96% , 57,300,000/= was spent on non wage representing 101% of non wage and Developement Grant 194,203,000/= representing 100%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Reasons for unspent balance includes wage worth 817,000/= salary arrears for the planner

Highlights of physical performance by end of the quarter

Salaries paid for three months
- Quarter two report FY 2025/26 submitted to Finance
- Travels made to kampala
- Revovation of TRC buiding done
-Techical Planning committee held for Twelve months
-Stationey procured
- Back stopping carried out in all the 14 Lower Local Government
-Travels made to kampala
- Draft work and budget done for FY 2026/27

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	120,205	120,205	117,706	98%	41,350
District Unconditional Grant Non-Wage	51,000	51,000	49,067	96%	24,322
District Unconditional Grant Wage	63,705	63,705	62,807	99%	15,028
Locally Raised Revenues	5,500	5,500	5,832	106%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**120,205**	**120,205**	**117,706**	**98%**	**41,350**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,705	63,705	62,806	99%	15,588
Non Wage	56,500	56,500	54,900	97%	12,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**120,205**	**120,205**	**117,706**	**98%**	**28,455**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By end of fourth quarter FY 2025/26, The department had received 117,706,000/= representing 98% of the total approved budget, District unconditional grant non -wage 49,067,000/= representing 96%, District unconditional grant wage 62,807,000/= representing 99% and Locally Raised Revenues 5,832,000/= representing 106%. 62,806,000/= representing 99% was spent on wage, 54,900,000/= non-wage representing 97%. The Total expenditure amount 117,706,000/= representing 98%

Reasons for unspent balances on the bank account

funds were fully utilized

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Third quarter internal audit Report submitted to CAO, Audit committee Central region Ministry of Finance, Planning and Economic Development Kampala and copied to Internal Auditor General, Auditor General's Office Hoima.
- Verified Construction works for projects like Kibooba piped water System, Construction of two class room block at Luswa primary School, Completion of phase one OPD at Kambugu Health Centre III, Construction of Lwamata Town council Seed secondary school, construction of Kambugu Seed secondary School.
- 6 sub counties audited
- 60 primary schools audited.
- One motor cycle repaired.
- Validation report on Gavi funds submitted to internal auditor General Ministry of Finance, planning and Economic Development Kampala
- Inspection of roads under one billion road maintenance grants done and a report produced.
- Audit of Bamusuuta Secondary school done.
- Audit of Bukomero technical institute done.
- Audit of Kiboga hospital done.
- Audit of twelve departments of the distr

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	125,684	125,684	141,971	113%	49,708
District Unconditional Grant Non-Wage	2,000	2,000	20,287	1,014%	19,287
District Unconditional Grant Wage	69,000	69,000	69,000	100%	17,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,684	52,684	52,684	100%	13,171
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,684**	**125,684**	**141,971**	**113%**	**49,708**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	69,000	68,925	100%	17,368
Non Wage	56,684	56,684	56,684	100%	18,281
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,684**	**125,684**	**125,609**	**100%**	**35,649**
C: Unspent Balances					
Recurrent Balances			**16,361**		
Wage			74		
Non Wage			16,287		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,361**		

Summary of Department Revenues and Expenditure by Source

In quarter four, the department received cumulative total funds Ugx. 125,684,000/= and it comprised of cumulative District unconditioned Grant Non Wage Shs. 20,287,000/= contributing 1014% of Annual Budget,Cumulative District conditional grant wage shs. 69,000,000/= contributing to 100% of the total annual wage budget, Cumulative programme grant-Non wage recurrent shs. 52,684,000/= contributing 100% of the total annual budget. Of the Cumulative total funds received shs. 125,684,000/=, the department spent cumulatively shs 68,925,000/=on wage,Non wage cumulative expenditure is shs. 56,684,000/=.Unspent balance shs. 16,361/= was insignificant.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department requisioned the funds but due to system overload, somehow the sytem (IFMS) didnot reconcile with PBS

Highlights of physical performance by end of the quarter

58 PDM Cooperative societies and 36 Emyooga and other traditional Societies were monitored and supervised
58 cooperatives were trained in compliance ,governance and human resource management
6 cooperatives societies were registered
58 AGMs were attended
5 arbitrations handled
58 Trainings on Cooperative Development, Cooperative philosophy, governance and financial management
Salaries paid

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: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
IFMS activities maintened	NA	
	NA	IFMS activities carried out
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221016 Systems Recurrent costs	30,000	10,785
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
Total for Key Service Area	**1,244,126**	**10,785**
Wage	0	0
Non-Wage	1,023,191	10,785
GoU Dev	220,935	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
payment of allowances to staff in records for 3 months	NA	
	NA	
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,376	594
222002 Postage and Courier	500	500
223001 Property Management Expenses	800	0
227001 Travel inland	1,620	405
263402 Transfer to Other Government Units	47,048	0
Total for Key Service Area	**52,344**	**1,499**
Wage	0	0
Non-Wage	52,344	1,499
GoU Dev	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

carrying out activities for communication	NA	
	NA	Reports provided
na	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	375
227001 Travel inland	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	800
Total for Key Service Area	**6,000**	**2,675**
Wage	0	0
Non-Wage	6,000	2,675
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Gruatuity paid	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

pension and grauity paid for three months	NA	
salaries paid for 3 months	NA	
salaries paid for 3 months	NA	
	NA	pension and grauity paid for all pensioners
na	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	223,390
273104 Pension	1,401,171	507,039
273105 Gratuity	671,010	320,395
Total for Key Service Area	**2,933,818**	**1,050,824**
Wage	861,638	223,390
Non-Wage	2,072,180	827,435
GoU Dev	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	118,970	0
Total for Key Service Area	**118,970**	**0**
Wage	0	0
Non-Wage	118,970	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

two motocycles procured	NA	
two motocycles procured	NA	
two motocycles procured	NA	
two motocycles procured	NA	
two motocycles procured	NA	

PIAP Output: 14060105 Human Resources managed

one joint monitoring	NA	
Monitoring of government projects Monitoring and supervision of LLGs Payroll management Holding DEC meetings	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221002 Workshops, Meetings and Seminars	10,000	4,357
221005 Official Ceremonies and State Functions	15,000	10,000
221007 Books, Periodicals & Newspapers	4,000	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	250
225204 Monitoring and Supervision of capital work	16,000	5,500
227001 Travel inland	35,014	13,352
227004 Fuel, Lubricants and Oils	46,000	14,205

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
228002 Maintenance-Transport Equipment	19,000	8,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312216 Cycles - Acquisition	12,000	12,000
Total for Key Service Area	**180,414**	**71,503**
Wage	0	0
Non-Wage	168,414	59,503
GoU Dev	12,000	12,000
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

Quarterly monitoring of government projects done	NA	
	NA	
na	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221007 Books, Periodicals & Newspapers	992	640
221009 Welfare and Entertainment	5,768	1,342
221017 Membership dues and Subscription fees.	5,000	880
221020 Litigation and related expenses	8,400	3,715
222001 Information and Communication Technology Services.	2,600	650
223001 Property Management Expenses	4,200	400
223005 Electricity	5,000	1,750
227001 Travel inland	2,160	540
263402 Transfer to Other Government Units	267,919	411,266
282101 Donations	5,000	0
Total for Key Service Area	**311,359**	**422,263**
Wage	0	0
Non-Wage	311,359	367,029
GoU Dev	0	55,234
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
one performance improvement conducted	NA	na
	NA	
na	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221003 Staff Training	26,023	17,858
221011 Printing, Stationery, Photocopying and Binding	7,327	1,837
221016 Systems Recurrent costs	25,000	6,370
227001 Travel inland	4,000	3,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200
Total for Key Service Area	**67,350**	**30,271**
Wage	0	0
Non-Wage	41,327	12,412
GoU Dev	26,023	17,858
Ext Finance	0	0
Total for Department	**4,914,381**	**1,589,820**
Wage	861,638	223,390
Non-Wage	3,793,785	1,281,338
GoU Dev	258,958	85,092
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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
monitoring of revenue in LLG	NA	
na	NA	na
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	702
227001 Travel inland	8,109	1,365
Total for Key Service Area	**10,109**	**2,067**
Wage	0	0
Non-Wage	10,109	2,067
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Supervise Revenue Collection and Management	NA	
na	NA	na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	420
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,278
222001 Information and Communication Technology Services.	1,000	850
227001 Travel inland	25,000	12,425
Total for Key Service Area	**50,000**	**17,973**
Wage	0	0
Non-Wage	50,000	17,973
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		
revenue monitored in LLG	NA	
Assesment of revenue sources, Revenue tax collecters trained	NA	na
na	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA	
Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA	
salaries paid for three months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	43,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	21,520	4,451
228002 Maintenance-Transport Equipment	13,000	3,917
Total for Key Service Area	**239,853**	**56,319**
Wage	192,953	43,256
Non-Wage	46,900	13,063
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**299,962**	**76,358**
	Wage	192,953	43,256
	Non-Wage	107,009	33,102
	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: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
one contrats committe meeting	NA	
	NA	na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	3,600	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
Total for Key Service Area	**17,600**	**3,500**
Wage	0	0
Non-Wage	17,600	3,500
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		
Land management activities carried out	NA	na
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
227001 Travel inland	8,000	4,124
Total for Key Service Area	**10,000**	**5,524**
Wage	0	0
Non-Wage	10,000	5,524
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		
PAC activities coducted and report produced	NA	na

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	23,000	7,586
Total for Key Service Area	**24,000**	**8,086**
Wage	0	0
Non-Wage	4,000	2,176
GoU Dev	20,000	5,910
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
6 council meetings held	NA	
recuitment carried out	NA	na
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	2,400	1,200
221001 Advertising and Public Relations	2,400	1,800
221002 Workshops, Meetings and Seminars	1,204	1,204
221004 Recruitment Expenses	25,252	16,992
221011 Printing, Stationery, Photocopying and Binding	8,000	4,900
227001 Travel inland	7,600	3,836
Total for Key Service Area	**46,856**	**29,932**
Wage	0	0
Non-Wage	21,605	12,940
GoU Dev	25,252	16,992
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
paid for the staff members , council activities done	NA	na
	NA	

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
211101 General Staff Salaries	237,032	88,031
211105 Ex-Gratia for Political leaders.	229,620	85,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,338
221005 Official Ceremonies and State Functions	2,364	2,350
221008 Information and Communication Technology Supplies.	2,000	1,220
221009 Welfare and Entertainment	3,300	1,800
221011 Printing, Stationery, Photocopying and Binding	5,628	2,332
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	70,786	21,740
227004 Fuel, Lubricants and Oils	44,000	13,299
228002 Maintenance-Transport Equipment	6,756	1,384
Total for Key Service Area	**608,414**	**219,268**
Wage	237,032	88,031
Non-Wage	371,382	131,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**706,871**	**266,310**
Wage	237,032	88,031
Non-Wage	424,587	155,378
GoU Dev	45,252	22,902
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: 01011004 Farmers mobilised, sensitised and trained		
Establishment of Micro Irrigation sites (75%) TION	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
farmers connected to irrigation equipment suppliers	NA	
farmers connected to irrigation equipment suppliers	NA	
na	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	150,982	18,767
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	14,889
Total for Key Service Area	**188,727**	**33,656**
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	33,656
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
salaries paid for 3 months	NA	
salaries paid for 3 months	NA	
Veterinary / Vet laboratory services Procurement of improved pasture seeds (legumes- Leucerna, caliandra, alfalfa, lablab) Procurement of a silage cutter/ chopper Procurement of Veterinary Laboratory reagents Construction mini-Laboratories (Veterinary and Soil mini laboratories Construction/renovation of the Kiboga Town Council slaughter house to enhance revenue collection, meat inspection/ hygiene and public health concern Fisheries/ Aquaculture • Procurement of Seine nets (harvesting net) • Procurement of Harvesting buckets • Procurement of Scoop nets • Procurement of Digital scale Entomology / vermin control services • Establishment of an Apiary Demonstration site • Procurement of Value addition equipment (honey press, settling tank, refractometer, bee venom extractor)	NA	
salaries paid for 3 months	NA	

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		
na	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,240,092	292,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
221001 Advertising and Public Relations	3,840	0
221002 Workshops, Meetings and Seminars	18,886	4,774
221008 Information and Communication Technology Supplies.	5,254	1,087
221011 Printing, Stationery, Photocopying and Binding	21,916	4,845
222001 Information and Communication Technology Services.	4,082	1,512
223001 Property Management Expenses	480	240
223004 Guard and Security services	2,700	675
223005 Electricity	2,800	1,400
224002 Veterinary supplies and services	5,000	1,250
224003 Agricultural Supplies and Services	65,820	38,474
225201 Consultancy Services-Capital	1,500	1,500
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	12,000	11,195
227001 Travel inland	135,744	26,417
227004 Fuel, Lubricants and Oils	45,776	10,779
228002 Maintenance-Transport Equipment	57,936	34,091
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	2,684
312121 Non-Residential Buildings - Acquisition	285,000	449,331
312212 Light Vehicles - Acquisition	28,500	15,500
312216 Cycles - Acquisition	12,000	12,000
312221 Light ICT hardware - Acquisition	7,500	7,500
Total for Key Service Area	**1,963,910**	**920,212**
Wage	1,240,092	292,784
Non-Wage	305,654	74,881
GoU Dev	418,164	552,547
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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
227001 Travel inland		0	9,854
	Total for Key Service Area	**0**	**9,854**
	Wage	0	0
	Non-Wage	0	9,854
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Training carried out for one quarter	NA	
na	NA	
na	NA	

PIAP Output: 01011101 Climate smart agricultural practices undertaken

na	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,920	7,140
221011 Printing, Stationery, Photocopying and Binding		11,633	5,972
227001 Travel inland		102,080	35,560
	Total for Key Service Area	**127,633**	**48,672**
	Wage	0	0
	Non-Wage	127,633	48,672
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,280,270**	**1,012,394**
	Wage	1,240,092	292,784
	Non-Wage	433,286	133,406
	GoU Dev	606,891	586,203
	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		
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	
na	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,780	122,445
Total for Key Service Area	**489,780**	**122,445**
Wage	0	0
Non-Wage	489,780	122,445
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
allawances for intern paid	NA	
na	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	38,000
Total for Key Service Area	**120,000**	**38,000**
Wage	0	0
Non-Wage	120,000	38,000
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: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Payments for 3 months	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
support to hosiptal made	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
funds transfered to the main hosiptal	NA	
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	677,458	170,664
Total for Key Service Area	**677,458**	**170,664**
Wage	0	0
Non-Wage	677,458	170,664
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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		
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	1,367
Total for Key Service Area	**2,000**	**1,367**
Wage	0	0
Non-Wage	2,000	1,367
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
yellow vacciation campaign activities	NA	
na	NA	
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
282101 Donations	0	0

Department: 050 Health

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

Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

processing land titles	NA	
salaries paid to all staff members for 3 months	NA	
Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	NA	
na	NA	

PIAP Output: 12030901 Existing water supply facilities rehabilitated

na	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	1,917,811
221002 Workshops, Meetings and Seminars	11,147	2,787
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	375
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	297
225203 Appraisal and Feasibility Studies for Capital Works	1,182	296
225204 Monitoring and Supervision of capital work	2,364	2,364
227001 Travel inland	28,620	7,912
227004 Fuel, Lubricants and Oils	13,500	3,375
228002 Maintenance-Transport Equipment	12,000	6,077
273102 Incapacity, death benefits and funeral expenses	450	225
282101 Donations	109,124	10,135

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
312121 Non-Residential Buildings - Acquisition	219,953	219,952
Total for Key Service Area	**8,462,353**	**2,173,581**
Wage	8,053,431	1,917,811
Non-Wage	75,117	22,726
GoU Dev	224,681	222,909
Ext Finance	109,124	10,135
Total for Department	**9,751,590**	**2,506,057**
Wage	8,053,431	1,917,811
Non-Wage	1,364,354	355,202
GoU Dev	224,681	222,909
Ext Finance	109,124	10,135

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: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
class room block constructed	NA	NA
	NA	
	NA	
na	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,912,149	1,414,937
221002 Workshops, Meetings and Seminars		12,600	6,820
221009 Welfare and Entertainment		2,500	1,367
225202 Environment Impact Assessment for Capital Works		3,000	750
225203 Appraisal and Feasibility Studies for Capital Works		2,289	2,289
225204 Monitoring and Supervision of capital work		4,000	1,750
227001 Travel inland		2,900	967
227004 Fuel, Lubricants and Oils		2,000	669
312111 Residential Buildings - Acquisition		132,400	-56,655
312121 Non-Residential Buildings - Acquisition		194,885	50,420
312229 Other ICT Equipment - Acquisition		6,000	6,000
	Total for Key Service Area	**6,274,722**	**1,429,314**
	Wage	5,912,149	1,414,937
	Non-Wage	20,000	9,824
	GoU Dev	342,573	4,553
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
capitation grant trnafered	NA	
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
transfers done to UPE schools	NA	na
	NA	
na	NA	
na	NA	

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		
Transfer to UPE schools done	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	281,053
Total for Key Service Area	**814,373**	**281,053**
Wage	0	0
Non-Wage	814,373	281,053
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
capitation grant transfered	NA	na
	NA	
na	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	675,760	346,676
Total for Key Service Area	**675,760**	**346,676**
Wage	0	0
Non-Wage	675,760	346,676
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
quarterly reports	NA	na
na	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	857,194
Total for Key Service Area	**4,025,886**	**857,194**
Wage	4,025,886	857,194

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

salaries paid	NA	

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

salaries paid to all staff for 12 months	NA	na
	NA	
na	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		567,703	115,392
	Total for Key Service Area	**567,703**	**115,392**
	Wage	567,703	115,392
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfer of capitation grant	NA	
transfer of capitation grant	NA	
na	NA	

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		142,770	48,066
	Total for Key Service Area	**142,770**	**48,066**
	Wage	0	0
	Non-Wage	142,770	48,066
	GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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)

monitoring of all schhols done	NA	na
monitoring of all schhols done	NA	
	NA	
na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	18,000	8,035
221008 Information and Communication Technology Supplies.	3,488	1,164
221011 Printing, Stationery, Photocopying and Binding	2,000	668
223005 Electricity	600	200
224008 Educational Materials and Services	33,000	0
227001 Travel inland	32,000	11,615
227004 Fuel, Lubricants and Oils	24,000	8,006
228002 Maintenance-Transport Equipment	8,000	5,338
273102 Incapacity, death benefits and funeral expenses	602	402
Total for Key Service Area	**124,690**	**36,428**
Wage	0	0
Non-Wage	124,690	36,428
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

Quarterly monitoring done	NA	na
salaries	NA	
na	NA	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA	

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
211101 General Staff Salaries		85,230	15,529
	Total for Key Service Area	**85,230**	**15,529**
	Wage	85,230	15,529
	Non-Wage	0	0
	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

quarterly reports	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		192,392	192,391
312121 Non-Residential Buildings - Acquisition		0	1,722,771
	Total for Key Service Area	**192,392**	**1,915,162**
	Wage	0	0
	Non-Wage	192,392	192,391
	GoU Dev	0	1,722,771
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

	NA	

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done	NA	
sports activities done	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,100	2,367
221011 Printing, Stationery, Photocopying and Binding		400	139
227001 Travel inland		16,500	10,138
227004 Fuel, Lubricants and Oils		3,000	1,003
228004 Maintenance-Other Fixed Assets		3,000	1,000
	Total for Key Service Area	**30,000**	**14,648**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	14,648
	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

inspection done	NA	
	NA	

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Monitoring of sports activities	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	6,000	1,877
Total for Key Service Area	**12,000**	**3,877**
Wage	0	0
Non-Wage	12,000	3,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,945,526**	**5,063,339**
Wage	10,590,968	2,403,052
Non-Wage	2,011,985	932,963
GoU Dev	342,573	1,727,324
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: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road Net work extended	NA	NA
na	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Extended mechanized maintenance on selected roads : Nsanje , Kyakikooti road Kasega- maggi - Budimbo , Muyenje - Dwaniro Nsumba -Kakibwa rd	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	14,722
227001 Travel inland	45,000	0
263402 Transfer to Other Government Units	0	170,000
Total for Key Service Area	**45,000**	**185,722**
Wage	0	0
Non-Wage	45,000	185,722
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 05 Tourism Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
payment of salaries for three months	NA	
payment of salaries for three months	NA	
Kitankula – Kyekumbya Extended mechanised MTC Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti - Kyaterekera road Kagogo – Kyetinda- Kyomya CAR	NA	na
na	NA	
na	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	89,355

Department: 070 Roads and Engineering

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	83,133
221003 Staff Training	5,000	2,500
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	1,269
221011 Printing, Stationery, Photocopying and Binding	3,500	878
221012 Small Office Equipment	6,000	740
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	4,500	4,500
227001 Travel inland	27,080	10,540
227004 Fuel, Lubricants and Oils	5,000	5,000
228001 Maintenance-Buildings and Structures	872,882	600,354
228002 Maintenance-Transport Equipment	143,200	86,468
263402 Transfer to Other Government Units	900,000	0
Total for Key Service Area	**2,450,914**	**886,236**
Wage	366,252	89,355
Non-Wage	1,169,662	796,881
GoU Dev	915,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Road maintenance implemented in both Kiboga and Lwamata Town Council	NA	
na	NA	
na	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,495,914**	**1,071,958**
	Wage	366,252	89,355
	Non-Wage	1,214,662	982,603
	GoU Dev	915,000	0
	Ext Finance	0	0

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: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
bore holes constructed , salaries paid for the staff	NA	
n	NA	na
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
salaries paid for three months	NA	
Design of piped water system Construction of four boreholes Construction of piped water system Rehabilitation of 5 boreholes Rehabilitation of 7 protected springs	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,923
221005 Official Ceremonies and State Functions	3,470	3,470
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	200	200
225201 Consultancy Services-Capital	12,000	10,200
225202 Environment Impact Assessment for Capital Works	5,400	2,900
227001 Travel inland	53,738	20,011
227004 Fuel, Lubricants and Oils	14,000	8,000
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	10,984	5,710
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	808,424
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	59,998
Total for Key Service Area	**1,126,153**	**938,337**
Wage	48,000	12,000
Non-Wage	66,762	27,516
GoU Dev	1,011,390	898,821
Ext Finance	0	0
Total for Department	**1,126,153**	**938,337**
Wage	48,000	12,000
Non-Wage	66,762	27,516
GoU Dev	1,011,390	898,821

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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring of climate change activities	NA	na
Monitoring of climate change activities	NA	
Monitoring of climate change activities	NA	
n	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,340	36,141
221011 Printing, Stationery, Photocopying and Binding	5,100	3,130
224003 Agricultural Supplies and Services	17,200	17,193
225202 Environment Impact Assessment for Capital Works	5,456	2,456
227001 Travel inland	99,498	69,279
227003 Carriage, Haulage, Freight and transport hire	3,600	3,595
312121 Non-Residential Buildings - Acquisition	55,058	55,058
312139 Other Structures - Acquisition	34,000	2,069
Total for Key Service Area	**271,252**	**188,921**
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	188,921
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
salaries paid for 3 months	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
wetland resoration done	NA	na
n	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	583,811	136,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221011 Printing, Stationery, Photocopying and Binding	3,926	0
223005 Electricity	1,200	0

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
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	101,024	33,289
227003 Carriage, Haulage, Freight and transport hire	5,700	5,700
312299 Other Machinery and Equipment- Acquisition	40,000	40,000
Total for Key Service Area	**737,741**	**216,765**
Wage	583,811	136,506
Non-Wage	63,930	20,182
GoU Dev	90,000	60,077
Ext Finance	0	0
Total for Department	**1,008,992**	**405,685**
Wage	583,811	136,506
Non-Wage	63,930	20,182
GoU Dev	361,252	248,998
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: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
carrying out monitoring and supervision of different groups generation of the special grant for older persons groups generation of the persons with Disability groups Generation of youth livelihood program groups	NA	
salaries paid for three months	NA	
women council activities implemtented	NA	na
n	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	33,417
221002 Workshops, Meetings and Seminars	0	700
221007 Books, Periodicals & Newspapers	1,979	495
221009 Welfare and Entertainment	792	3,228
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	49,118	20,464
Total for Key Service Area	**205,868**	**59,179**
Wage	150,478	33,417
Non-Wage	55,390	25,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**205,868**	**59,179**
Wage	150,478	33,417
Non-Wage	55,390	25,762
GoU Dev	0	0
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV activites carried out for four quarters	NA	
n	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,500	714
Total for Key Service Area	**2,500**	**714**
Wage	0	0
Non-Wage	2,500	714
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		
one assessment report produced	NA	
saalries paid for three months	NA	
Four quarterly reports submitted to the Minisstry of Finannc	NA	na
n	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	21,801	5,450
221002 Workshops, Meetings and Seminars	41,600	9,761
221008 Information and Communication Technology Supplies.	1,000	650
221011 Printing, Stationery, Photocopying and Binding	4,000	1,280
221012 Small Office Equipment	600	460
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	13,500	12,000
227001 Travel inland	34,900	10,507
263402 Transfer to Other Government Units	30,000	7,500
312121 Non-Residential Buildings - Acquisition	100,103	25,103
312221 Light ICT hardware - Acquisition	20,000	20,000

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**270,505**	**94,211**
	Wage	21,801	5,450
	Non-Wage	54,500	13,630
	GoU Dev	194,203	75,130
	Ext Finance	0	0
	Total for Department	**273,005**	**94,924**
	Wage	21,801	5,450
	Non-Wage	57,000	14,344
	GoU Dev	194,203	75,130
	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: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
audit done in all LLG and the District	NA	NA
	NA	
na	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
payment of salaries to the staff procurement of fuel for audit activities payment of annual membership dues Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects	NA	
one qudit report produced	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	15,588
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,300	625
221017 Membership dues and Subscription fees.	1,550	387
222001 Information and Communication Technology Services.	2,400	750
227001 Travel inland	22,450	3,980
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	21,000	5,250
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**120,205**	**28,455**
Wage	63,705	15,588
Non-Wage	56,500	12,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**120,205**	**28,455**
Wage	63,705	15,588
Non-Wage	56,500	12,867
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: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Facilitation for PDM SACCO target 58 Cooperative mobilization and trainings procurement of printer for the department Carrying out Trade sensitization meetings Monitoring and supervision of government programs Emyooga AGM meetings and others cooperatives	NA	
quarterly reports	NA	
na	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	17,368
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,889	944
221011 Printing, Stationery, Photocopying and Binding	2,500	1,300
221012 Small Office Equipment	600	300
223005 Electricity	195	98
227001 Travel inland	49,500	14,639
Total for Key Service Area	**125,684**	**35,649**
Wage	69,000	17,368
Non-Wage	56,684	18,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,684**	**35,649**
Wage	69,000	17,368
Non-Wage	56,684	18,281
GoU Dev	0	0
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: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
IFMS activities maintened		
	IFMS activities carried out	IFMS activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
Total for Key Service Area	**1,244,126**	**30,000**
Wage	0	0
Non-Wage	1,023,191	30,000
GoU Dev	220,935	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
payment of allowances to staff in records for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,376	2,376
222002 Postage and Courier	500	500
223001 Property Management Expenses	800	400
227001 Travel inland	1,620	1,620
263402 Transfer to Other Government Units	47,048	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**52,344**	**4,896**
	Wage	0	0
	Non-Wage	52,344	4,896
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

carrying out activities for communication

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	800
Total for Key Service Area	**6,000**	**4,300**
Wage	0	0
Non-Wage	6,000	4,300
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

NA

PIAP Output: 14060102 Staff salaries and related costs paid

pension and grauity paid for three months

salaries paid for 3 months

salaries paid for 3 months

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	pension and grauity paid for all pensioners	pension and grauity paid for all pensioners

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		861,638	842,152
273104 Pension		1,401,171	1,382,089
273105 Gratuity		671,010	823,653
	Total for Key Service Area	**2,933,818**	**3,047,894**
	Wage	861,638	842,152
	Non-Wage	2,072,180	2,205,742
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		118,970	0
	Total for Key Service Area	**118,970**	**0**
	Wage	0	0
	Non-Wage	118,970	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

two motocycles procured

two motocycles procured

two motocycles procured

two motocycles procured

two motocycles procured

PIAP Output: 14060105 Human Resources managed

one joint monitoring

Department: 010 Administration

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

PIAP Output: 14060105 Human Resources managed

Monitoring of government projects Monitoring and supervision of LLGs Payroll management Holding DEC meetings

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)	8,400	8,400
221002 Workshops, Meetings and Seminars	10,000	9,224
221005 Official Ceremonies and State Functions	15,000	14,462
221007 Books, Periodicals & Newspapers	4,000	800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	1,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	35,014	35,014
227004 Fuel, Lubricants and Oils	46,000	46,000
228002 Maintenance-Transport Equipment	19,000	8,996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	712
273102 Incapacity, death benefits and funeral expenses	2,000	1,600
312216 Cycles - Acquisition	12,000	12,000
Total for Key Service Area	**180,414**	**158,208**
Wage	0	0
Non-Wage	168,414	146,208
GoU Dev	12,000	12,000
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

Quarterly monitoring of government projects done

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	4,320
221007 Books, Periodicals & Newspapers	992	992
221009 Welfare and Entertainment	5,768	5,353
221017 Membership dues and Subscription fees.	5,000	1,760
221020 Litigation and related expenses	8,400	7,307
222001 Information and Communication Technology Services.	2,600	2,600
223001 Property Management Expenses	4,200	1,600
223005 Electricity	5,000	4,000
227001 Travel inland	2,160	2,160
263402 Transfer to Other Government Units	267,919	1,449,368
282101 Donations	5,000	0
Total for Key Service Area	**311,359**	**1,479,459**
Wage	0	0
Non-Wage	311,359	1,258,524
GoU Dev	0	220,935
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

one performance improvement conducted	Performance improvement done	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221003 Staff Training	26,023	26,022
221011 Printing, Stationery, Photocopying and Binding	7,327	7,327
221016 Systems Recurrent costs	25,000	25,000
227001 Travel inland	4,000	4,000

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	800
Total for Key Service Area	**67,350**	**63,750**
Wage	0	0
Non-Wage	41,327	37,727
GoU Dev	26,023	26,022
Ext Finance	0	0
Total for Department	**4,914,381**	**4,788,507**
Wage	861,638	842,152
Non-Wage	3,793,785	3,687,397
GoU Dev	258,958	258,958
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: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

monitoring of revenue in LLG	1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for 12 months	na

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	2,000	1,663
227001 Travel inland	8,109	8,109
Total for Key Service Area	**10,109**	**9,772**
Wage	0	0
Non-Wage	10,109	9,772
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Supervise Revenue Collection and Management	1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for 12 months	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,910
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000

Department: 020 Finance

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
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	25,000	25,000
Total for Key Service Area	**50,000**	**43,910**
Wage	0	0
Non-Wage	50,000	43,910
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

revenue monitored in LLG

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Assesment of revenue sources, Revenue tax collecters trained	1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for 12 months	na

PIAP Output: 18020201 Local Government own source revenue growth

Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution

Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution

salaries paid for three months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	175,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	3,780
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	3,000

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	21,520	21,520
228002 Maintenance-Transport Equipment	13,000	7,300
Total for Key Service Area	**239,853**	**213,626**
Wage	192,953	175,026
Non-Wage	46,900	38,600
GoU Dev	0	0
Ext Finance	0	0

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
221014 Bank Charges and other Bank related costs	0	236
Total for Key Service Area	**0**	**236**
Wage	0	0
Non-Wage	0	236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**299,962**	**267,544**
Wage	192,953	175,026
Non-Wage	107,009	92,518
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: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
one contrats committe meeting		
	12 DCC held Evluation meetings held	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	1,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	10,000	10,000
Total for Key Service Area	**17,600**	**15,000**
Wage	0	0
Non-Wage	17,600	15,000
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: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Land management activities carried out	payment of salaries and exgratia for 12 months as well as Honoria Three council meetings and two committee held three executive committee meetings were held and two political oversight monitoring conducted local government public accounts committee one re	na

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	2,000	2,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**10,000**	**10,000**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	10,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PAC activities coducted and report produced	payment of salaries and exgratia for 12 months as well as Honoria Three council meetings and two committee held three executive committee meetings were held and two political oversight monitoring conducted local government public accounts committee one re	na

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	1,000	1,000
227001 Travel inland	23,000	23,000
Total for Key Service Area	**24,000**	**24,000**
Wage	0	0
Non-Wage	4,000	4,000
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
6 council meetings held		
recuitment carried out	recuitment carried out	na

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	2,400	2,400
221001 Advertising and Public Relations	2,400	1,800
221002 Workshops, Meetings and Seminars	1,204	1,204
221004 Recruitment Expenses	25,252	25,252

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
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227001 Travel inland	7,600	7,600
Total for Key Service Area	**46,856**	**46,256**
Wage	0	0
Non-Wage	21,605	21,004
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

paid for the staff members , council activities done	payment of salaries and exgratia for 12 months as well as Honoria Three council meetings and two committee held three executive committee meetings were held and two political oversight monitoring conducted local government public accounts committee one re	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	227,911
211105 Ex-Gratia for Political leaders.	229,620	212,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	5,328
221005 Official Ceremonies and State Functions	2,364	2,350
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	5,628	5,627
222001 Information and Communication Technology Services.	800	800
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	70,786	64,341
227004 Fuel, Lubricants and Oils	44,000	42,349
228002 Maintenance-Transport Equipment	6,756	6,249

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**608,414**	**573,230**
Wage	237,032	227,911
Non-Wage	371,382	345,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**706,871**	**668,485**
Wage	237,032	227,911
Non-Wage	424,587	395,323
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: 01011004 Farmers mobilised, sensitised and trained

Establishment of Micro Irrigation sites (75%) TION

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farmers connected to irrigation equipment suppliers

farmers connected to irrigation equipment suppliers

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

Item	Approved Budget	Spent
227001 Travel inland	150,982	74,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	18,514
Total for Key Service Area	**188,727**	**92,571**
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	92,571
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

salaries paid for 3 months

salaries paid for 3 months

Veterinary / Vet laboratory services Procurement of improved pasture seeds (legumes- Leucerna, caliandra, alfalfa, lablab) Procurement of a silage cutter/ chopper Procurement of Veterinary Laboratory reagents Construction mini-Laboratories (Veterinary and Soil mini laboratories Construction/renovation of the Kiboga Town Council slaughter house to enhance revenue collection, meat inspection/ hygiene and public health concern Fisheries/ Aquaculture • Procurement of Seine nets (harvesting net) • Procurement of Harvesting buckets • Procurement of Scoop nets • Procurement of Digital scale Entomology / vermin control services • Establishment of an Apiary Demonstration site • Procurement of Value addition equipment (honey press, settling tank, refractometer, bee venom extractor)

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,240,092	1,173,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,700
221001 Advertising and Public Relations	3,840	0
221002 Workshops, Meetings and Seminars	18,886	18,886
221008 Information and Communication Technology Supplies.	5,254	3,403
221011 Printing, Stationery, Photocopying and Binding	21,916	19,158
222001 Information and Communication Technology Services.	4,082	3,620
223001 Property Management Expenses	480	480
223004 Guard and Security services	2,700	2,700
223005 Electricity	2,800	2,800
224002 Veterinary supplies and services	5,000	5,000
224003 Agricultural Supplies and Services	65,820	65,819
225201 Consultancy Services-Capital	1,500	1,500
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	135,744	105,578
227004 Fuel, Lubricants and Oils	45,776	34,852
228002 Maintenance-Transport Equipment	57,936	55,936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	2,884
312121 Non-Residential Buildings - Acquisition	285,000	449,331
312212 Light Vehicles - Acquisition	28,500	28,500
312216 Cycles - Acquisition	12,000	12,000
312221 Light ICT hardware - Acquisition	7,500	7,500
Total for Key Service Area	**1,963,910**	**2,009,834**
Wage	1,240,092	1,173,687
Non-Wage	305,654	253,653
GoU Dev	418,164	582,494

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	9,854
Total for Key Service Area	**0**	**9,854**
Wage	0	0
Non-Wage	0	9,854
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Training carried out for one quarter

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	13,920	13,920
221011 Printing, Stationery, Photocopying and Binding	11,633	11,633
227001 Travel inland	102,080	102,080
Total for Key Service Area	**127,633**	**127,633**
Wage	0	0
Non-Wage	127,633	127,633
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**2,280,270**	**2,239,892**
Wage	1,240,092	1,173,687
Non-Wage	433,286	391,140
GoU Dev	606,891	675,065
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

Funds transfered to Lower units

Funds transfered to Lower units

Funds transfered to Lower units

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,780	489,780
Total for Key Service Area	**489,780**	**489,780**
Wage	0	0
Non-Wage	489,780	489,780
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

allawances for intern paid

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)	120,000	120,000
Total for Key Service Area	**120,000**	**120,000**
Wage	0	0
Non-Wage	120,000	120,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

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

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Payments for 3 months

PIAP Output: 12030204 Access to NTDs Services improved

support to hosiptal made

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

funds transfered to the main hosiptal

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,458	677,458
Total for Key Service Area	**677,458**	**677,458**
Wage	0	0
Non-Wage	677,458	677,458
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,997
Total for Key Service Area	**2,000**	**1,997**
Wage	0	0
Non-Wage	2,000	1,997
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

NA

Department: 050 Health

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

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
282101 Donations	0	250,095
Total for Key Service Area	**0**	**250,095**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	250,095

Key Service Area: 320135 Sanitation and hygiene Services

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

processing land titles

salaries paid to all staff members for 3 months

Health facilities constrcuted

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	8,053,431	7,556,890
221002 Workshops, Meetings and Seminars	11,147	11,147
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	500	500
223005 Electricity	1,500	1,500
223006 Water	200	200

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
225202 Environment Impact Assessment for Capital Works	1,182	1,182
225203 Appraisal and Feasibility Studies for Capital Works	1,182	1,182
225204 Monitoring and Supervision of capital work	2,364	2,364
227001 Travel inland	28,620	26,920
227004 Fuel, Lubricants and Oils	13,500	13,500
228002 Maintenance-Transport Equipment	12,000	11,999
273102 Incapacity, death benefits and funeral expenses	450	450
282101 Donations	109,124	18,455
312121 Non-Residential Buildings - Acquisition	219,953	219,952
Total for Key Service Area	**8,462,353**	**7,873,442**
Wage	8,053,431	7,556,890
Non-Wage	75,117	73,417
GoU Dev	224,681	224,680
Ext Finance	109,124	18,455
Total for Department	**9,751,590**	**9,412,771**
Wage	8,053,431	7,556,890
Non-Wage	1,364,354	1,362,651
GoU Dev	224,681	224,680
Ext Finance	109,124	268,550

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: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
class room block constructed	-Construction of fiver stance put Latrines for schools like Ssinde P/S, Muteesa P/S, Kasega C/U, Katalama P/S, St. Paul, Kitagenda Mem, Kagobe P/S, Kyato P/S, Kibisi Islamic, Nabwando P/S. - Construction of two classroom blocks at Seeta Rural PS. Construc	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,912,149	5,707,660
221002 Workshops, Meetings and Seminars	12,600	12,600
221009 Welfare and Entertainment	2,500	2,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,289	2,289
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	2,900	2,900
227004 Fuel, Lubricants and Oils	2,000	2,000
312111 Residential Buildings - Acquisition	132,400	0
312121 Non-Residential Buildings - Acquisition	194,885	194,885
312229 Other ICT Equipment - Acquisition	6,000	6,000
Total for Key Service Area	**6,274,722**	**5,937,833**
Wage	5,912,149	5,707,660
Non-Wage	20,000	20,000
GoU Dev	342,573	210,173
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

capitation grant trnafered

Department: 060 Education

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		
transfers done to UPE schools	transfers done to UPE schools	na
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer to UPE schools done		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	814,373
Total for Key Service Area	**814,373**	**814,373**
Wage	0	0
Non-Wage	814,373	814,373
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
capitation grant transfered	capitation grant transfered	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	675,760	801,760
Total for Key Service Area	**675,760**	**801,760**
Wage	0	0
Non-Wage	675,760	801,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
quarterly reports	quarterly reports	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,025,886	3,258,721
Total for Key Service Area	**4,025,886**	**3,258,721**
Wage	4,025,886	3,258,721
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
salaries paid		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salaries paid to all staff for 12 months	salaries paid to all staff for 12 months	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	567,703	512,219
Total for Key Service Area	**567,703**	**512,219**
Wage	567,703	512,219
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfer of capitation grant

Department: 060 Education

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfer of capitation grant

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	142,770
Total for Key Service Area	**142,770**	**142,770**
Wage	0	0
Non-Wage	142,770	142,770
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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)

monitoring of all schhols done monitoring of all schhols done	monitoring of all schhols done	na

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)	3,000	3,000
221002 Workshops, Meetings and Seminars	18,000	18,000
221008 Information and Communication Technology Supplies.	3,488	3,488
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	600	600
224008 Educational Materials and Services	33,000	29,390
227001 Travel inland	32,000	32,000
227004 Fuel, Lubricants and Oils	24,000	24,000

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
228002 Maintenance-Transport Equipment	8,000	7,999
273102 Incapacity, death benefits and funeral expenses	602	602
Total for Key Service Area	**124,690**	**121,079**
Wage	0	0
Non-Wage	124,690	121,079
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

Quarterly monitoring done salaries	Quarterly monitoring done	na

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,230	68,285
Total for Key Service Area	**85,230**	**68,285**
Wage	85,230	68,285
Non-Wage	0	0
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

quarterly reports

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	192,392	192,391

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
312121 Non-Residential Buildings - Acquisition	0	1,722,771
Total for Key Service Area	**192,392**	**1,915,162**
Wage	0	0
Non-Wage	192,392	192,391
GoU Dev	0	1,722,771
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done

sports activities done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	7,100
221011 Printing, Stationery, Photocopying and Binding	400	399
227001 Travel inland	16,500	16,500
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Key Service Area	**30,000**	**29,999**
Wage	0	0
Non-Wage	30,000	29,999
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

inspection done

Department: 060 Education

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

PIAP Output: 12011102 Improved learning environment for SNE Learners

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Monitoring of sports activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,945,526**	**13,614,202**
Wage	10,590,968	9,546,885
Non-Wage	2,011,985	2,134,372
GoU Dev	342,573	1,932,945
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: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road Net work extended	-Salaries paid for four months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Work on roads done e.g. Sogolero – Bitibyamukasa 4.5km graded, Kibiga – Kiyuni 4.2Km graded, Kati – Ndiraweru – Kigoma 8km g	NA
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Extended mechanized maintenance on selected roads : Nsanje , Kyakikooti road Kasega- maggi - Budimbo , Muyenje - Dwaniro Nsumba -Kakibwa rd		

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	0	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
227001 Travel inland	45,000	0
263402 Transfer to Other Government Units	0	170,000
Total for Key Service Area	**45,000**	**195,000**
Wage	0	0
Non-Wage	45,000	195,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 05 Tourism Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
payment of salaries for three months		
payment of salaries for three months		
Kitankula – Kyekumbya Extended mechanised MTC Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti - Kyaterekera road Kagogo – Kyetinda- Kyomya CAR	Kitankula – Kyekumbya Extended mechanised MTC Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti - Kyaterekera road Kagogo – Kyetinda- Kyomya CAR	na

Department: 070 Roads and Engineering

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

PIAP Output: 05020103 Maintained access roads to protected areas

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	348,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	106,871
221003 Staff Training	5,000	4,000
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,000
221012 Small Office Equipment	6,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,500	4,500
227001 Travel inland	27,080	27,080
227004 Fuel, Lubricants and Oils	5,000	5,000
228001 Maintenance-Buildings and Structures	872,882	871,030
228002 Maintenance-Transport Equipment	143,200	128,200
263402 Transfer to Other Government Units	900,000	900,000
Total for Key Service Area	**2,450,914**	**2,406,738**
Wage	366,252	348,557
Non-Wage	1,169,662	1,158,180
GoU Dev	915,000	900,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

NA

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
263402 Transfer to Other Government Units	0	795,000
Total for Key Service Area	**0**	**795,000**
Wage	0	0
Non-Wage	0	795,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,495,914**	**3,396,737**
Wage	366,252	348,557
Non-Wage	1,214,662	2,148,180
GoU Dev	915,000	900,000
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: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

bore holes constructed , salaries paid for the staff		
	Construction of 3 boreholes was completed in the quarter. -Rehabilitation of 6 springs was completed. -Construction of Kibooba Piped Water Supply System completed -Construction of Kakoola Borehole at kakoola in kizinga -Construction of Borehole at Kibisi	na

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

salaries paid for three months

Design of piped water system Construction of four boreholes Construction of piped water system Rehabilitation of 5 boreholes Rehabilitation of 7 protected springs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221002 Workshops, Meetings and Seminars	14,585	14,585
221005 Official Ceremonies and State Functions	3,470	3,470
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	200	200
225201 Consultancy Services-Capital	12,000	12,000
225202 Environment Impact Assessment for Capital Works	5,400	5,400
227001 Travel inland	53,738	53,738
227004 Fuel, Lubricants and Oils	14,000	14,000
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	10,984	10,983
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	900,276
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	59,998
Total for Key Service Area	**1,126,153**	**1,126,150**
Wage	48,000	48,000
Non-Wage	66,762	66,761

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	1,011,390	1,011,389
Ext Finance	0	0
Total for Department	**1,126,153**	**1,126,150**
Wage	48,000	48,000
Non-Wage	66,762	66,761
GoU Dev	1,011,390	1,011,389
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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring of climate change activities	Salary paid for 13 staff members for 3 months. 20km of Nakayenga wetland demarcated 10 km of Kinoga demarcated with concrete pillars 7800 tree seedlings distributed of tree seedlings to schools 400 learners trained in tree planting	na
Monitoring of climate change activities		
Monitoring of climate change activities		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,340	51,340
221011 Printing, Stationery, Photocopying and Binding	5,100	4,657
224003 Agricultural Supplies and Services	17,200	17,193
225202 Environment Impact Assessment for Capital Works	5,456	5,456
227001 Travel inland	99,498	98,904
227003 Carriage, Haulage, Freight and transport hire	3,600	3,595
312121 Non-Residential Buildings - Acquisition	55,058	55,058
312139 Other Structures - Acquisition	34,000	2,069
Total for Key Service Area	**271,252**	**238,272**
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	238,272
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

salaries paid for 3 months

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
wetland resoration done	Salary paid for 13 staff members for 3 months. 20km of Nakayenga wetland demarcated 10 km of Kinoga demarcated with concrete pillars 7800 tree seedlings distributed of tree seedlings to schools 400 learners trained in tree planting	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	583,811	548,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221011 Printing, Stationery, Photocopying and Binding	3,926	0
223005 Electricity	1,200	970
224003 Agricultural Supplies and Services	1,000	1,000
227001 Travel inland	101,024	95,230
227003 Carriage, Haulage, Freight and transport hire	5,700	5,700
312299 Other Machinery and Equipment- Acquisition	40,000	40,000
Total for Key Service Area	**737,741**	**692,031**
Wage	583,811	548,321
Non-Wage	63,930	53,710
GoU Dev	90,000	90,000
Ext Finance	0	0
Total for Department	**1,008,992**	**930,302**
Wage	583,811	548,321
Non-Wage	63,930	53,710
GoU Dev	361,252	328,272
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
carrying out monitoring and supervision of different groups generation of the special grant for older persons groups generation of the persons with Disability groups Generation of youth livelihood program groups salaries paid for three months		
NA	19 members of staff under Community based services department were appraised -3 children were remanded at Kampiringisa Reception Centre, Masindi Remand Home and Naguru Remand Home -2 children of embattled Anguyo Moses were resettled at Akalata Venti	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	141,519
221002 Workshops, Meetings and Seminars	0	700
221007 Books, Periodicals & Newspapers	1,979	1,979
221009 Welfare and Entertainment	792	3,792
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
227001 Travel inland	49,118	60,971
Total for Key Service Area	**205,868**	**212,461**
Wage	150,478	141,519
Non-Wage	55,390	70,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**205,868**	**212,461**
Wage	150,478	141,519
Non-Wage	55,390	70,942
GoU Dev	0	0
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV activites carried out for four quarters		

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

Item		Approved Budget	Spent
227001 Travel inland		2,500	2,500
	Total for Key Service Area	**2,500**	**2,500**
	Wage	0	0
	Non-Wage	2,500	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
one assessment report produced saalries paid for three months Four quarterly reports submitted to the Minisstry of Finannc	Salaries paid for three months - Quarter two report FY 2025/26 submitted to Finance - Travels made to kampala - Revovation of TRC buiding done -Techical Planning committee held for Twelve months -Stationey procured - Back stopping carried out in a	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	20,984
221002 Workshops, Meetings and Seminars	41,600	41,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	600	600

Department: 110 Planning

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	1,500	1,500
225204 Monitoring and Supervision of capital work	13,500	13,500
227001 Travel inland	34,900	34,900
263402 Transfer to Other Government Units	30,000	30,000
312121 Non-Residential Buildings - Acquisition	100,103	100,103
312221 Light ICT hardware - Acquisition	20,000	20,000
Total for Key Service Area	**270,505**	**269,688**
Wage	21,801	20,984
Non-Wage	54,500	54,500
GoU Dev	194,203	194,203
Ext Finance	0	0
Total for Department	**273,005**	**272,188**
Wage	21,801	20,984
Non-Wage	57,000	57,000
GoU Dev	194,203	194,203
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: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
audit done in all LLG and the District	• 6 sub counties audited • 60 primary schools audited. • One motor cycle repaired. • Validation report on Gavi funds submitted to internal auditor General Ministry of Finance, planning and Economic Development Kampala • Inspection of roads under one billi	NA
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
payment of salaries to the staff procurement of fuel for audit activities payment of annual membership dues Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects one qudit report produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	62,806
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,300	1,900
221017 Membership dues and Subscription fees.	1,550	1,550
222001 Information and Communication Technology Services.	2,400	1,500
227001 Travel inland	22,450	22,450
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**120,205**	**117,706**
Wage	63,705	62,806
Non-Wage	56,500	54,900
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**120,205**	**117,706**
Wage	63,705	62,806
Non-Wage	56,500	54,900
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: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Facilitation for PDM SACCO target 58 Cooperative mobilization and trainings procurement of printer for the department Carrying out Trade sensitization meetings Monitoring and supervision of government programs Emyooga AGM meetings and others cooperatives quarterly reports		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	68,925
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,889	1,889
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	600	600
223005 Electricity	195	195
227001 Travel inland	49,500	49,500
Total for Key Service Area	**125,684**	**125,609**
Wage	69,000	68,925
Non-Wage	56,684	56,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,684**	**125,609**
Wage	69,000	68,925
Non-Wage	56,684	56,684
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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	12	IFMS activities carried out

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	12	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	12	

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	1800	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	200	

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	2025-26	Technical backstopping of

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	120	performance improvement

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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	01	1. Preparing 2024/2025

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	10	

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
External resource envelope as a percentage of the National	Percentage	10	

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	01	1. Preparing 2024/2025

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	10	

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 exercises conducted on service	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

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 votes in which integrity scorecard assessments	Number	10	payment of salaries and

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 LG inspection reports produced	Number	10	payment of salaries and

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	32	

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	16	

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	800	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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 farmers supported through the nucleus farms	Number	four quarters	

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 Parishes with atleast 2 functional Community Health	Percentage	four quarters	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Health facilities with adequate clean energy (solar)	Percentage	12	

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	100	

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
% of major PHE controlled/contained in timely manner as	Percentage	four quarters	

Vote Function: 30 Health Management and Supervision

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	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	10	

VOTE: 861 Kiboga District Quarter 4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE curriculum developed	Number	40	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of National stadiums constructed and equipped that	Number	10	

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 exclusive public special needs schools	Number	50	

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	50	capitation grant transfered

Key Service Area: 320159 Secondary Education Services

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 Local Governments that are monitored for all	Number	10	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	10	salaries paid to all staff for

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public higher education institutions rehabilitated	Number	25	

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	50	

Vote Function: 40 Education&Sports Management and Inspection

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	95%	monitoring of all schhols

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 classroom furniture (desks/tables/chairs/stools)	Number	10	Quarterly monitoring done

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 National stadiums constructed and equipped that	Number	12	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number	12	

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 teachers in special schools for learners who can	Number	30	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	25KM	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	50km	Kitankula – Kyekumbya

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 piped water supply systems constructed in urban	Number	10	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality monitoring stations operated and	Number	200	

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	One	Salary paid for 13 staff

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	12	Salary paid for 13 staff

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 metro and satellite city masterplans prepared		10	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	10	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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	four	

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	4	Salaries paid for three

Department: 120 Internal Audit

Vote Function: 10 Compliance

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	10	

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 Reviews conducted	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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
Number of Export Awareness Engagements & Campaigns	Number	1200	

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: 236633 Kiboga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		12,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		26,023	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: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	kiboga	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		38,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	kiboga	District Discretionary Equalisation Development Grant		25,252	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Locally Raised Revenues		148,114	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	Locally Raised Revenues		153,849	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems		Locally Raised Revenues		37,028	0
Machinery and Equipment - Water Systems		Locally Raised Revenues		38,462	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs		Programme Conditional Grant - Development		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Programme Conditional Grant - Non Wage Recurrent		56,000	0
Agricultural Supplies - Fertilizers	kiboga	Programme Conditional Grant - Non Wage Recurrent		18,359	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation		Transitional Conditional Grant - Development		1,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of slaughter slab construction		Transitional Conditional Grant - Development		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage		102,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		1,469	0
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		3,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga 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: 312121 Non-Residential Buildings - Acquisition					
Farm Structures		Transitional Conditional Grant - Development		285,000	0
Item: 312212 Light Vehicles - Acquisition					
Heavy Vehicles - Silage Machine	District HQs	Programme Conditional Grant - Development		15,500	0
Heavy Vehicles - Tractors	District HQs	Programme Conditional Grant - Development		13,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		3,500	0
Light ICT Hardware - Computers		Programme Conditional Grant - Development		4,000	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)					
BAMUSUUTA HEALTH CENTRE II	Bamusuuta	Programme Conditional Grant - Non Wage Recurrent		7,543	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	kiboga	Programme Conditional Grant - Non Wage Recurrent		677,458	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Kiboga	Programme Conditional Grant - Development		1,182	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kiboga	Programme Conditional Grant - Development		1,182	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kiboga	Programme Conditional Grant - Development		2,364	0
Item: 282101 Donations					
Baylor Donation	Kiboga	External Financing Baylor International (Uganda)		31,440	0
Gavi (HSS3 and MR Campaign)		External Financing Baylor International (Uganda)		186,807	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Education Dept	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	kiboga	Locally Raised Revenues		45,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kiboga Town council	Kiboga	Transitional Conditional Grant - Development		200,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		51,340	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		5,100	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		District Discretionary Equalisation Development Grant		4,200	0
Agricultural Supplies and Services - Assorted equipment		District Discretionary Equalisation Development Grant		3,000	0
Agricultural Supplies and Services - Community demonstration assorted items		District Discretionary Equalisation Development Grant		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		5,456	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant		72,258	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		27,240	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		District Discretionary Equalisation Development Grant		3,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		55,058	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor		District Discretionary Equalisation Development Grant		34,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	kiboga	District Discretionary Equalisation Development Grant		173,200	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		District Discretionary Equalisation Development Grant		5,700	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		District Discretionary Equalisation Development Grant		40,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	kibiga	District Discretionary Equalisation Development Grant		47,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	kiboga	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kiboga	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		13,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		8,000	0
Item: 263402 Transfer to Other Government Units					
transfer to Kiboga town council for market construction	kiboga	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		100,103	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	kiboga	District Discretionary Equalisation Development Grant		20,000	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 Bukomero . Kiboga , Lwamata	kiboiga	District Unconditional Grant Non-Wage		21,000	0
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	bukomero	Urban Discretionary Equalisation Development Grant		58,348	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236634 Bukomero 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)					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kibiga	Urban Unconditional Non-Wage		96,799	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)					
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		11,690	0
SEETA RURAL	SEETA	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Kyekumbya	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		13,010	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		6,170	0
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		9,130	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kapeke	Urban Unconditional Non-Wage		70,194	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)					
NYAMIRINGA HEALTH CENTRE III	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		8,414	0
NYAMIRINGA HEALTH CENTRE III	NYAMIRINGA	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KACHWANGUZI HEALTH CENTRE II	KACHWANGUZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
EPICENTRE HEALTH CENTRE II	Kyayimba	Programme Conditional Grant - Non Wage Recurrent		8,168	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		38,085	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Kyetume Islamic P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Kiboga Uweso P.S.	Uweso	Programme Conditional Grant - Non Wage Recurrent		7,870	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		6,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke 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)					
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,110	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		7,290	0
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		5,690	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULWA MEMORIAL SS	Bugabo	Programme Conditional Grant - Non Wage Recurrent		37,760	0
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	dwaniro	Urban Unconditional Non-Wage		62,214	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)					
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,516	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro 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)					
KIKWATAMBOGO HEALTH CENTRE II	Kikwatambogo	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KATWE HEALTH CENTRE III	Bugabo	Programme Conditional Grant - Non Wage Recurrent		16,335	0
MUYENJE HEALTH CENTRE II	Muyenje	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KATALAMA HEALTH CENTRE II	Katalama	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KAMBUGU HEALTH CENTRE III	Kambugu	Programme Conditional Grant - Non Wage Recurrent		12,726	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)					
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		6,090	0
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		10,330	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		9,330	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		3,950	0
Katwe COU P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		14,010	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,790	0
Dwaniro People s P.S	Dwaniro	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Mutooma P.S.	Mutooma	Programme Conditional Grant - Non Wage Recurrent		6,090	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro 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)					
LWAMATA SEED SS	LWAMATA	Programme Conditional Grant - Non Wage Recurrent		73,960	0
LCIII: 236638 Lwamata 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: 263402 Transfer to Other Government Units					
transfer	lwamata	Urban Unconditional Non-Wage		225,794	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		12,000	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)					
LWAMATA HEALTH CENTRE III	Lwamata Central	Programme Conditional Grant - Non Wage Recurrent		16,335	0
LWAMATA HEALTH CENTRE III	Lwamata central	Programme Conditional Grant - Non Wage Recurrent		20,680	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwamata TC SEED SS	Programme Conditional Grant - Development		156,800	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunnya	Lunnya	Programme Conditional Grant - Non Wage Recurrent		7,930	0
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		17,610	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,650	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
transfer to lwamata town council	lwamata	Transitional Conditional Grant - Development		700,000	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	muwanga	Urban Unconditional Non-Wage		67,407	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)					
NABWENDO DISPENSARY	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		8,167	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga 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)					
NABWENDO DISPENSARY	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		15,086	0
MUWANGA HEALTH CENTRE III	Muwanga	Programme Conditional Grant - Non Wage Recurrent		16,335	0
MUWANGA HEALTH CENTRE III	Muwanga	Programme Conditional Grant - Non Wage Recurrent		13,059	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)					
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,490	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		11,330	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		12,390	0
MUWANGA P.7 SCHOOL	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		11,110	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		7,170	0
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	lwamata	Urban Unconditional Non-Wage		84,832	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata 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)					
BULAGA HEALTH CENTRE II	nsala	Programme Conditional Grant - Non Wage Recurrent		16,335	0
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
BULAGA HEALTH CENTRE II	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,974	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kigando Mixed PS	Programme Conditional Grant - Development		2,289	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kigando Mixed PS	Programme Conditional Grant - Development		4,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kigando Mixed PS	Programme Conditional Grant - Development		132,400	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		5,930	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Nsala P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		5,050	0
ST. PETER S KABANGA II	KABANGA	Programme Conditional Grant - Non Wage Recurrent		4,910	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata 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)					
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		7,650	0
LCIII: 236641 Bukomero Town Council					
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)					
BUKOMERO HCENTRE IV	Bukomero	Programme Conditional Grant - Non Wage Recurrent		81,676	0
BUKOMERO HCENTRE IV	Bukomero central	Programme Conditional Grant - Non Wage Recurrent		67,894	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)					
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,250	0
Kijjojjolo COU P.S	Kijjojjolo	Programme Conditional Grant - Non Wage Recurrent		7,130	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		10,603	0
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,591	0
MUTESA II MEMO P.S.	MUTESA	Programme Conditional Grant - Non Wage Recurrent		10,070	0
BUKOMERO P.S	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		13,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
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)					
BAMUSUTA SS	BAMUSUTA	Programme Conditional Grant - Non Wage Recurrent		174,920	0
LCIII: 273471 Kayera					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kayera	Urban Unconditional Non-Wage		43,547	0
LCIII: 273472 Kyekumbya					
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)					
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		16,335	0
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		7,488	0
LCIII: 273473 Kyomya					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kyomya	Urban Unconditional Non-Wage		65,502	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273473 Kyomya					
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)					
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KYOMYA HEALTH CENTRE II	Kyoomya	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KYANAMUYONJO HEALTH CENTRE III	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		8,035	0
LCIII: 273474 Nakasozi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	11172326	District Unconditional Grant Non-Wage		67,034	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)					
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
LCIII: 273475 Nkandwa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	nkwanda	Urban Unconditional Non-Wage		89,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
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)					
SEETA HEALTH CENTRE II	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kambugu	Programme Conditional Grant - Development		219,953	0
LCIII: S1799 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)					
Luttti P.S	Luttti	Programme Conditional Grant - Non Wage Recurrent		5,490	0
KAMIRAMPANGO P.S	KAMIRAMPANGO	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		8,510	0
St. Paul Kiboga P.S.	Kabindo	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,130	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		10,890	0
Kanziira	Kanziira	Programme Conditional Grant - Non Wage Recurrent		6,250	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		6,710	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		7,770	0
KAGOGO COU P.S.	KAGOGO	Programme Conditional Grant - Non Wage Recurrent		7,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 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)					
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		21,850	0
Muteesa I Memorial Primary School	Muteesa	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		8,410	0
KISWEKA COMMUNITY P.S	KISWEKA	Programme Conditional Grant - Non Wage Recurrent		3,810	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		4,770	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		14,730	0
Kakibwa P.S	Kakibwa	Programme Conditional Grant - Non Wage Recurrent		4,330	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,630	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		7,930	0
KABAALE ISLAMIC	KABAALE	Programme Conditional Grant - Non Wage Recurrent		10,610	0
Kiboga District Admin Sch.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		23,710	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		15,550	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		7,310	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		11,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 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)					
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,530	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,830	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		3,930	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		5,770	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOMA SEED SCHOOL	KATOMA	Programme Conditional Grant - Non Wage Recurrent		72,080	0
KAPEKE SEED SS	KAPEKE	Programme Conditional Grant - Non Wage Recurrent		73,320	0
BUKOMERO SECONDARY SCHOOL	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		187,260	0
ST LAWRENCE SSS MUWANGA	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		56,460	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		142,770	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
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					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Kyekumbya	Transitional Conditional Grant - Development		3,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Districtwide	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		5,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		42,000	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		22,500	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage		56,724	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Four ordinary boreholes installed with handpumps	Districtwide	Programme Conditional Grant - Development		120,076	0
Construction of Kibooba Piped Water Supply system	Kibooba in Kibiga subcounty	Programme Conditional Grant - Development		780,200	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of five boreholes and six springs	Districtwide	Programme Conditional Grant - Development		60,000	0