VOTE: 862 Kibuku 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 862 Kibuku 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.

(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 862 Kibuku 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	377,762	377,762	394,460	104%
Discretionary Government Transfers	4,878,144	4,878,144	4,878,144	100%
Conditional Government Transfers	27,972,363	29,629,056	29,120,074	104%
Other Government Transfers	759,637	989,040	373,366	49%
External Financing	610,546	610,546	3,146	1%
Total Revenues shares	**34,598,451**	**36,484,547**	**34,769,190**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,633,289	1,862,692	1,634,368	100%
Tourism Development	10,795	10,795	6,447	60%
Natural Resources, Environment, Climate Change, Land and Water Management	422,288	422,288	343,680	81%
Private Sector Development	91,451	91,451	89,120	97%
Integrated Transport Infrastructure and Services	1,824,334	1,824,334	1,638,726	90%
Sustainable Urbanisation and Housing	14,000	14,000	13,969	100%
Human Capital Development	22,958,692	23,662,351	21,507,238	94%
Public Sector Transformation	5,718,999	5,712,943	5,451,154	95%
Governance and Security	1,156,947	2,116,038	2,048,084	177%
Regional Balanced Development	54,011	54,011	54,001	100%
Development Plan Implementation	713,645	713,645	628,976	88%
Grand Total	**34,598,451**	**36,484,547**	**33,415,762**	**97%**
Wage	19,911,346	19,911,346	18,987,057	95%
Non-Wage Recurrent	11,107,134	12,352,571	11,428,930	103%
Domestic Devt	2,969,425	3,610,084	2,999,776	101%
External Financing	610,546	610,546	0	0%

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

The district had an approved annual budget of shillings 34,598,451,000 out of which a total of shillings 33,419,096,000 was received during the fourth quarter representing 97% of the annual budget. Shillings 4,878,144,000 representing 104% was Discretionary Government transfers, Shs. 29,120,074,000 representing 104% was Conditional Government transfers while shillings 373,366,000 representing 49% was OGTs. During the quarter the DLG realized Shillings 3,146,000 representing 1% from external financing and Shillings 394,460,000 representing 104% as locally raised revenue. Analysis of the releases reveals that the district received 95% and 103% of the budget for wage and Non-wage recurrent respectively as while domestic development performed at 101% and External Financing revenues stood at 1% of the annual budget. Further analysis of the revenues also indicated poor performance of other government transfers; this was because funds from some of the sources were not realized. The revenues were disbursed to departments as follows: Planning department received shs 324,920,000 representing 95% of the budget; Internal Audit received 83,070,000/= (96%); Trade, Industry received 95,667,000 representing 93% of the annual budget; Administration received 6,373,017,000/= (111%); Finance received shs. 335,707,000 (83%); Statutory Bodies received shs 1,074,781,000 (100%); Production and marketing received 1,634,368,000(100%); Health received shs 6,784,425,000(87%); Education department received 14,207,835,000/= (99%), Roads and Engineering received Shillings 1,640,026,000(90%), CBS department received 263,755,000/= (91%), Natural resources department received 349,719,000 representing 82%, Water department received 251,807,000 representing 54%.

VOTE: 862 Kibuku District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**377,762**	**377,762**	**394,460**	**104%**
Advertisements/Bill Boards	309	309	0	0%
Agency Fees	11,929	11,929	22,658	190%
Animal and Crop Husbandry related Levies	16,876	16,876	0	0%
Business licenses	34,352	34,352	26,101	76%
Land Fees	14,099	14,099	0	0%
Liquor licenses	750	750	0	0%
Local Services Tax-Payable By Individuals	105,000	105,000	153,638	146%
Market /Gate Charges	42,001	42,001	6,262	15%
Other fees e.g. street parking fees	38,165	38,165	26,658	70%
Other licenses	251	251	86,876	34,626%
Other permits	104,740	104,740	47,118	45%
Property related Duties/Fees	2,360	2,360	5,643	239%
Registration fees for Documents and Businesses	3,609	3,609	5,548	154%
Work Permits	3,320	3,320	13,959	420%
Discretionary Government Transfers	**4,878,144**	**4,878,144**	**4,878,144**	**100%**
District Discretionary Equalisation Development Grant	674,696	674,696	674,696	100%
District Unconditional Grant Non-Wage	1,267,882	1,267,882	1,267,882	100%
District Unconditional Grant Wage	2,742,210	2,742,210	2,742,210	100%
Urban Discretionary Equalisation Development Grant	57,563	57,563	57,563	100%
Urban Unconditional Non-Wage	135,793	135,793	135,793	100%
Conditional Government Transfers	**27,972,363**	**29,629,056**	**29,120,074**	**104%**
Programme Conditional Grant - Non Wage Recurrent	8,662,060	9,678,094	9,678,094	112%
Programme Conditional Grant - Development	1,426,351	2,067,010	1,558,028	109%
Programme Conditional Grant - Wage Recurrent	17,169,136	17,169,136	17,169,136	100%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%
Other Government Transfers	**759,637**	**989,040**	**373,366**	**49%**
COVID-19 Vaccination Campaign	168,010	168,010	1,786	1%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	95,000	95,000	117,118	123%

VOTE: 862 Kibuku District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	0	0	1,359	
Support to PLE (UNEB)	30,650	30,650	23,826	78%
Uganda Climate Smart Agricultural Transformation Project	0	229,403	0	
Uganda Road Fund (URF)	256,952	256,952	205,630	80%
Uganda Women Enterpreneurship Program(UWEP)	193,025	193,025	23,647	12%
External Financing	**610,546**	**610,546**	**3,146**	**1%**
Global Alliance for Vaccines and Immunization (GAVI)	510,546	510,546	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	3,146	3%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	**34,598,451**	**36,484,547**	**34,769,190**	**100%**

Cumulative Performance for Locally Raised Revenues

The district had an annual approved budget of Shillings 377,762,000 out of which Shillings 394,460,000 representing 104% was received during the fourth quarter, Agency Fees stood at 190%, Business licenses stood at 76%, Local Services Tax-Payable By Individuals performed at 146%, Market / Gate Charges stood at 15%, Other fees e.g. street parking fees stood at 70%, Other licenses performed at 34,626%, Other permits stood at 45%, Property related Duties/Fees performed at 239%, Registration fees for Documents performed at 154%, Work Permits stood at 420%

Cumulative Performance for Central Government Transfers

The district had an annual approved revised budget of Shillings 29,629,056,000 out of which Shillings 29,120,074,000 representing 104% was received during the fourth quarter, Shs. 9,678,094,000 was Programme Conditional Grant - Non-Wage representing 112%, Shillings 1,558,028,000 was Programme Conditional Grant -Development representing 109%. Further analysis of the receipts shows that the District Local Government received Shs. 17,169,136,000 representing 100% as Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant -Development stood at 100%.

Cumulative Performance for Other Government Transfers

The District had an annual budget of shillings 759,637,000 as Other Government Transfers representing out of which Shillings. 373,366,000 representing 49% of the Annual budget was received during the quarter and this poor performance was due the failure by the Government to realize money from Agro Forestry Activities, GROW Project and further analysis of the receipts indicates that the District Local Government received 80% of Uganda Road Fund (URF) and 12% of Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

The District had an annual budget of shillings 610,546,000 as External Financing out of which shillings 3,146,000 representing 1% was realized during the quarter, Global Alliance for Vaccines and Immunization (GAVI) performed at 0 representing 0%, Global Fund for HIV, TB & Malaria 3%however, United Nations Children Fund (UNICEF), World Health Organization (WHO) performed at 0%.

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	5,745,948	6,698,982	6,373,017	111%	2,769,455
Sub-Total	**5,745,948**	**6,698,982**	**6,373,017**	**111%**	**2,769,455**
Department: Finance					
10 Financial Management and Accountability (LG)	404,938	404,938	335,707	83%	84,942
Sub-Total	**404,938**	**404,938**	**335,707**	**83%**	**84,942**
Department: Statutory bodies					
10 Legislation and Oversight	1,075,027	1,075,027	1,074,781	100%	325,047
Sub-Total	**1,075,027**	**1,075,027**	**1,074,781**	**100%**	**325,047**
Department: Production and Marketing					
10 Agricultural Extension	201,398	430,801	293,538	146%	115,156
20 Agricultural Production	1,339,839	1,339,839	1,248,777	93%	386,565
30 Agricultural Value Chain Services	92,052	92,052	92,052	100%	38,526
Sub-Total	**1,633,289**	**1,862,692**	**1,634,368**	**100%**	**540,247**
Department: Health					
10 Primary HealthCare	7,809,733	7,809,733	6,648,914	85%	2,219,061
30 Health Management and Supervision	500	132,177	132,177	26,435%	66,009
Sub-Total	**7,810,233**	**7,941,910**	**6,781,091**	**87%**	**2,285,070**
Department: Education					
10 Pre-Primary and Primary Education	8,407,296	8,407,296	8,299,199	99%	2,292,926
20 Secondary Education	5,290,732	5,862,714	5,221,844	99%	1,430,727
40 Education&Sports Management and Inspection	690,787	690,787	683,792	99%	324,286
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**14,391,815**	**14,963,796**	**14,207,835**	**99%**	**4,048,938**
Department: Roads and Engineering					
10 Community Access Roads	1,825,891	1,825,891	1,640,026	90%	704,916
Sub-Total	**1,825,891**	**1,825,891**	**1,640,026**	**90%**	**704,916**
Department: Water					
10 Rural Water Supply and Sanitation	290,756	290,756	263,755	91%	108,186
Sub-Total	**290,756**	**290,756**	**263,755**	**91%**	**108,186**

VOTE: 862 Kibuku District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	428,348	428,348	349,719	82%	96,153
Sub-Total	**428,348**	**428,348**	**349,719**	**82%**	**96,153**
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	1,000	100%	250
20 Empowerment and Mindset Change	461,881	461,881	250,807	54%	65,997
Sub-Total	**462,881**	**462,881**	**251,807**	**54%**	**66,247**
Department: Planning					
10 Planning and Statistics	340,368	340,368	324,920	95%	212,833
Sub-Total	**340,368**	**340,368**	**324,920**	**95%**	**212,833**
Department: Internal Audit					
10 Compliance	86,611	86,611	83,070	96%	23,553
Sub-Total	**86,611**	**86,611**	**83,070**	**96%**	**23,553**
Department: Trade, Industry and Local Development					
10 Commercial Services	102,346	102,346	95,667	93%	32,278
Sub-Total	**102,346**	**102,346**	**95,667**	**93%**	**32,278**
Grand Total	**34,598,451**	**36,484,547**	**33,415,762**	**97%**	**11,297,864**

VOTE: 862 Kibuku District Quarter 4

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	4,916,524	5,869,559	5,846,854	119%	2,152,103
District Unconditional Grant Non-Wage	98,232	98,232	78,913	80%	5,166
District Unconditional Grant Wage	1,200,249	1,200,249	1,214,505	101%	298,059
Locally Raised Revenues	27,000	27,000	32,070	119%	0
Multi-Sectoral Transfers to LLGs_NonWage	558,287	558,287	535,576	96%	137,655
Programme Conditional Grant - Non Wage Recurrent	3,032,756	3,985,790	3,985,790	131%	1,711,223
Development Revenues	829,424	829,424	829,444	100%	206,356
District Discretionary Equalisation Development Grant	28,620	28,620	28,640	100%	2,675
Multi-Sectoral Transfers to LLGs_Gou	400,803	400,803	400,803	100%	103,681
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**5,745,948**	**6,698,982**	**6,676,298**	**116%**	**2,358,459**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,249	1,200,249	1,173,155	98%	370,993
Non Wage	3,716,275	4,669,309	4,370,438	118%	2,103,023
Development Expenditure					
Domestic Development	829,424	829,424	829,423	100%	295,439
External Financing	0	0	0	0%	0
Total Expenditure	**5,745,948**	**6,698,982**	**6,373,017**	**111%**	**2,769,455**
C: Unspent Balances					
Recurrent Balances			**303,260**		
Wage			41,350		
Non Wage			261,910		
Development Balances			**21**		
Domestic Development			21		
External Financing			0		
Total Unspent			**303,281**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had a total revised budget of shillings 6,698,982,000 during the financial 20245/2026, out of which shillings 6,676,298,000 was received by the fourth quarter representing 116%. A close analysis of the receipts shows that the department received recurrent revenues 119% and the development revenues received 100% of. Further analysis shows that the department received 101% of District unconditional grant wage, District unconditional grant Non-wage performed at 80%, By the end of the quarter, the department had a total expenditure of shillings 6,373,017,000 representing 110% of the annual budget. Analysis of the expenditure shows that the department spent 98% of the wage, 118% of the non-wage while the development expenditure also stood at 95% while domestic development expenditure stood at 100% and the unspent balances was mainly recurrent revenues.

Reasons for unspent balances on the bank account

The department has unspent balances amounting to 41,350,000 which is wage arrears meant to pay newly recruited staff and 261,910,000 which were transfers to lower local governments and where transferred and the 21,000 on Development was money for bank charges.

Highlights of physical performance by end of the quarter

The department 182,997,245 shs. on construction of phase iv planning unit block, 1,936,649,943 on salaries, 141,968.074 on pension and gratuity, 12,240,683 on capacity building trainings, 6,000,000 on fuel and oil for vehicles, procured stationary and small office equipment at 450,000, also coordination to line ministries was done at 7,000,000, 620,000 on records sector, 500,000 on communications sector and 250,473,000 was transferred to LLGS

VOTE: 862 Kibuku District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	404,938	404,938	404,927	100%	118,693
District Unconditional Grant Non-Wage	96,800	96,800	96,789	100%	43,302
District Unconditional Grant Wage	301,564	301,564	301,564	100%	75,391
Locally Raised Revenues	6,574	6,574	6,574	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**404,938**	**404,938**	**404,927**	**100%**	**118,693**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,564	301,564	232,343	77%	53,708
Non Wage	103,374	103,374	103,363	100%	31,234
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**404,938**	**404,938**	**335,707**	**83%**	**84,942**
C: Unspent Balances					
Recurrent Balances			**69,221**		
Wage			69,221		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**69,221**		

Summary of Department Revenues and Expenditure by Source

Finance department had an approved annual budget of shillings 404,938,000 for 2025/2026, out of which shillings 404,927,000 was received during the fourth quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 100% of the recurrent revenues (Wage 100%, District unconditional grant non-wage 100%, locally raised revenues 100%, while the development revenues performed at 0%. By the end of the fourth quarter, the department had a total expenditure of shillings 335,707,000 representing 83% of the budget. Analysis of the expenditure shows that the department spent 77% of the wage, this wage under performance was due to the failure by the Department to promote and recruit new staff before the end of the financial year and 100% of the nonwage, the unspent balances was majorly recurrent activities.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Balance on Wage was due to some employees transferring their services else where and replacement not done

Highlights of physical performance by end of the quarter

Payment of staff salaries, Procurement of fuel for running of the IFMS system, payment for supply of stationary items, payment for compound cleaners, payment for small office items, payment for purchase of small office equipment's, payment to enable carry out mentoring of lower local Government on Book keeping, payment to facilitate submission of responses to office of internal Auditor General , payment to facilitate repair and servicing of motor vehicle reg. no. UAJ 916X, payment to facilitate filling of URA Returns, Being payment for supply of fuel for CFOs operation for quarter 2 , payment to facilitate acquire items for stores, Being payment to enable verify assets at lower local Government, Being payment to enable follow up on local revenue ,payment to facilitate technical staff and political staff carry out revenue mobilization exercise at lower local Government, Travel to line ministries to submit reports.

VOTE: 862 Kibuku 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	1,029,775	1,029,775	1,029,529	100%	281,757
District Unconditional Grant Non-Wage	724,642	724,643	713,748	98%	200,101
District Unconditional Grant Wage	249,331	249,331	249,331	100%	62,333
Locally Raised Revenues	55,801	55,801	66,451	119%	19,324
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	**1,075,027**	**1,075,027**	**1,074,781**	**100%**	**293,070**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,331	249,331	249,331	100%	79,034
Non Wage	780,444	780,444	780,199	100%	228,688
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	17,325
External Financing	0	0	0	0%	0
Total Expenditure	**1,075,027**	**1,075,027**	**1,074,781**	**100%**	**325,047**
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

Statutory as a department had an approved annual budget of shillings 1,075,027,000 for the financial year 2025/2026, out of which shillings 1,074,781,000 was cumulatively received by the end of the fourth quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and 98% non-wage, while the development revenues performed at 100%. By the end of the quarter, the department had a total expenditure of shillings 1,074,781,000 representing 100% of the budget. Further analysis of the expenditure shows that the department spent 100% of the wage and 100% of the non-wage, while domestic development expenditure stood at 100%. By the end of the quarter, the department had no unspent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had no unspent balances.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries
2. Payment of council sitting allowances the Council members
3. Payment of allowances to the land board members
4. Payment of allowances to the DSC members.
5. Payment of X-gratia.

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	1,266,992	1,496,394	1,334,110	105%	396,127
Other Transfers from Central Government	50,000	279,403	117,118	234%	92,118
Programme Conditional Grant - Non Wage Recurrent	427,826	427,826	427,826	100%	106,956
Programme Conditional Grant - Wage Recurrent	789,166	789,166	789,166	100%	197,053
Development Revenues	366,297	366,297	390,030	106%	67,574
Locally Raised Revenues	96,000	96,000	119,733	125%	0
Programme Conditional Grant - Development	270,297	270,297	270,297	100%	67,574
Total Revenues Shares	**1,633,289**	**1,862,692**	**1,724,140**	**106%**	**463,702**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,166	789,166	785,627	100%	198,502
Non Wage	477,826	707,228	544,944	114%	199,829
Development Expenditure					
Domestic Development	366,297	366,297	303,797	83%	141,916
External Financing	0	0	0	0%	0
Total Expenditure	**1,633,289**	**1,862,692**	**1,634,368**	**100%**	**540,247**
C: Unspent Balances					
Recurrent Balances			**3,539**		
Wage			3,539		
Non Wage			0		
Development Balances			**86,233**		
Domestic Development			86,233		
External Financing			0		
Total Unspent			**89,772**		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved revised budget of shillings 1,862,692,000 during the financial year 2025/2026. Out of the total revenue shares, the department received shillings 1,724,140,000 representing 106% of the budget. By the end of the quarter, the department had total expenditure of Shs. 1,634,368,000 representing 100% and analysis of the receipt indicated that the Department had a total unspent balance of shillings 89,772,000 and this was wage balances left for those officers who did not receive their arrears and Development balances.

VOTE: 862 Kibuku District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had a total unspent balance of shillings 89,772,000 and part of this money was wage balances left for those officers who did not receive their arrears and Development balances as a result of delayed procurement processes.

Highlights of physical performance by end of the quarter

1. payment of salaries for 21 staff.
2. conducting of stakeholders planning and review meeting.
3. payment of PDC allowances.
4. payment of parish chief's housing allowances.
5. vaccination of livestock.
6. attending the harvest money expo and organizing the district agric show.
7. statistical data collection.
8. supporting fish farmers technically.
9. purchase of office stationary
10. attended a baraza.
11. regulation of community based facilitators.
12. pests and disease surveillance.
13. managing agricultural extension resources.
14. political and technical monitoring of extension services in the district.

VOTE: 862 Kibuku District Quarter 4

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	6,467,903	6,467,903	6,303,038	97%	1,575,507
Other Transfers from Central Government	168,010	168,010	3,145	2%	1,786
Programme Conditional Grant - Non Wage Recurrent	715,556	715,556	715,556	100%	178,889
Programme Conditional Grant - Wage Recurrent	5,584,336	5,584,336	5,584,336	100%	1,394,832
Development Revenues	1,342,330	1,474,007	866,607	65%	248,785
External Financing	610,546	610,546	3,146	1%	0
Programme Conditional Grant - Development	731,784	863,461	863,461	118%	248,785
Total Revenues Shares	**7,810,233**	**7,941,910**	**7,169,645**	**92%**	**1,824,292**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,584,336	5,584,336	5,222,320	94%	1,416,583
Non Wage	883,566	883,566	718,701	81%	180,675
Development Expenditure					
Domestic Development	731,784	863,461	840,070	115%	687,811
External Financing	610,546	610,546	0	0%	0
Total Expenditure	**7,810,233**	**7,941,910**	**6,781,091**	**87%**	**2,285,070**
C: Unspent Balances					
Recurrent Balances			**362,017**		
Wage			362,017		
Non Wage			0		
Development Balances			**26,537**		
Domestic Development			23,391		
External Financing			3,146		
Total Unspent			**388,554**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an annual approved budget of shillings 7,941,910,000 Out of which shillings 7,169,645,000 was received by the end of the quarter, representing 92% of the annual approved budget. Of the total receipts shillings 6,303,038,000 were recurrent revenues representing 97% of the approved annual budget; shillings 866,607,000 were development revenues representing 65% of the approved annual budget. Shillings 715,556,000 representing 100% of the annual approved budget was Sector conditional Grant Non-wage, shillings 5,584,336,000 representing 100% of the annual approved budget was Sector Conditional Grant wage, while shillings 863,461,000 representing 118% was Sector Development Grant and Exernal Financing Shs. 3,146,000 representing 1%. The department had a total expenditure of shillings 6,784,425,000 representing 87% of the annual approved budget. Of the total expenditure shillings 5,225,654,000 was wage (94%); shillings 718,701,000 representing 81% was Non-wage while the dom

Reasons for unspent balances on the bank account

They funds were insufficient to facilitate benchmarking exercise.
Bore hole drilling has just begun hence unable to spent all money for monitoring and also payment for works.

Highlights of physical performance by end of the quarter

Payment of general staff salaries for the months of January, February & March 2026
Integrated support supervision & mentorship to improve quality of immunization services, visited all 16 immunization Health facilities.
We also carried out mentorship and Integrated support supervision on Essential medicines and health supplies to improve on management of medicines
Conducted mentorship sessions at 4health Centre IIIs on MCH issues, improving diagnosis and decision making for example improving pregnant outcomes

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	14,099,511	14,162,511	14,155,687	100%	3,841,743
District Unconditional Grant Wage	45,898	45,898	45,898	100%	11,475
Other Transfers from Central Government	30,650	30,650	23,826	78%	23,826
Programme Conditional Grant - Non Wage Recurrent	3,227,329	3,290,329	3,290,329	102%	1,107,534
Programme Conditional Grant - Wage Recurrent	10,795,634	10,795,634	10,795,634	100%	2,698,909
Development Revenues	292,304	801,285	292,304	100%	73,076
Programme Conditional Grant - Development	292,304	801,285	292,304	100%	73,076
Total Revenues Shares	**14,391,815**	**14,963,796**	**14,447,991**	**100%**	**3,914,819**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,841,532	10,841,532	10,601,377	98%	2,734,209
Non Wage	3,257,979	3,320,979	3,314,155	102%	1,228,765
Development Expenditure					
Domestic Development	292,304	801,285	292,303	100%	85,964
External Financing	0	0	0	0%	0
Total Expenditure	**14,391,815**	**14,963,796**	**14,207,835**	**99%**	**4,048,938**
C: Unspent Balances					
Recurrent Balances			**240,155**		
Wage			240,155		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**240,156**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an annual approved budget of shillings 14,963,796,000 during the financial year 2025/2026. Out of the total revenue shares, Education department received shillings 14,447,991,000 representing 100% of the budget. Analysis of the receipts shows that the department received 100% of the recurrent revenues. Sector conditional grant wage performed at 100% and Non-wage at 100%. The development revenues performed at 100% and these were Sector development grants. The department had a total expenditure of shillings 14,207,835,000 representing 99% of the annual approved budget. By the end of the quarter, the department had total unspent balances of shillings 240,156,000. Of the total unspent balances and this was entirely wage.

Reasons for unspent balances on the bank account

The wage balance was meant for payment of teachers who had gone off payroll, those who transfered services and had not been replaced, the Kirka seed SS teachers who had not accessed payroll and replacement of the retired teachers.

Highlights of physical performance by end of the quarter

Capitation Grant transferred to all Government aided schools in the district, Salary paid to primary, secondary teachers and district education staff, co-curricular activities carried out, inspection, supervision and monitoring of schools term 11, monitoring of education projects, repair/service of motor vehicle, purchase of welfare items, carrying out national coordination, construction of 2 classroom blocks at Nabiswa,Lwatama and Lyama primary schools under SFG, Maintenance of Class room blocks at Nanoko, Mesula, 5 stance pit latrine at Tirinyi, ukamiza, Lwatama, Nankodo Islamic and Buseta primary schools and retention for previous year's projects

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	1,525,891	1,525,891	1,429,569	94%	477,908
District Unconditional Grant Wage	223,939	223,939	223,939	100%	55,985
Other Transfers from Central Government	301,952	301,952	205,630	68%	171,923
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	300,000	300,000	300,000	100%	75,000
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**1,825,891**	**1,825,891**	**1,729,569**	**95%**	**552,908**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,939	223,939	149,256	67%	50,223
Non Wage	1,301,952	1,301,952	1,205,630	93%	482,063
Development Expenditure					
Domestic Development	300,000	300,000	285,140	95%	172,630
External Financing	0	0	0	0%	0
Total Expenditure	**1,825,891**	**1,825,891**	**1,640,026**	**90%**	**704,916**
C: Unspent Balances					
Recurrent Balances			**74,683**		
Wage			74,683		
Non Wage			0		
Development Balances			**14,860**		
Domestic Development			14,860		
External Financing			0		
Total Unspent			**89,543**		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,825,891,000 during the financial year 2025/2026 out of which shillings 1,729,569,000 were received during the quarter representing 63% of the budget. Analysis of the revenues shows that the department realized 94% of the recurrent revenues. The department received 95% of the development revenues during the quarter. The department had a total expenditure of shillings 1,640,026,000 during the quarter representing 90%. An analysis of the expenditure shows that the department spent 67% of the wage, 93% of the non-wage. This underperformance was attributed to delay by ministry of Works to do the maintenance of the road equipment. By the end of the quarter, the department had total unspent balance of UgX 89,543,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

1. The wage balances was due to delayed recruitment process which was money for recruitment of the District Engineer
2. The non-wage and development balances were due to failed payment through the IFMS at the end of the financial year.

Highlights of physical performance by end of the quarter

Staff salaries were paid.
2. 90km district feeder roads were covered under routine manual maintenance works
3. 30km of district feeder roads were covered under mechanized maintenance.

VOTE: 862 Kibuku District

Quarter 4

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	143,975	143,975	143,975	100%	35,764
District Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Programme Conditional Grant - Non Wage Recurrent	68,975	68,975	68,975	100%	17,014
Development Revenues	146,781	146,781	146,781	100%	36,695
Programme Conditional Grant - Development	131,966	131,966	131,966	100%	32,992
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**290,756**	**290,756**	**290,756**	**100%**	**72,459**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	48,000	64%	12,000
Non Wage	68,975	68,975	68,975	100%	17,017
Development Expenditure					
Domestic Development	146,781	146,781	146,781	100%	79,169
External Financing	0	0	0	0%	0
Total Expenditure	**290,756**	**290,756**	**263,755**	**91%**	**108,186**
C: Unspent Balances					
Recurrent Balances			**27,001**		
Wage			27,000		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,001**		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 290,756,000 during the financial year 2025/2026 out of which shillings 290,756,000 during quarter four representing 100% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues while the development revenues stood at 100% from the Sector Development Grant. The department had a total expenditure of shillings 263,755,000 during the quarter representing 91%. An analysis of the expenditure shows that the department spent 100% of the non-wage while the development expenditure stood at 100%. And the Department had no unspent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All payments for all activities were paid and the wage balance was for recruitment the Senior Engineering Assistant Water which did not occur.

Highlights of physical performance by end of the quarter

Submitted third quarter report for FY2025/26 to the Ministry of Water and Environment in Kampala online. Planning and advocacy at subcounty level, regular data collection, purchase of office utilities, DWSSCC meeting, and radio talk shows were activities accomplished. Planning and advocacy at sub county level was completed, rehabilitation of 03 boreholes (Nampowoli, Najogholo and Nabuli TC) is complete and payments have been made, drilling of 02 boreholes (Kiruluma and Mesula Ps) are also complete and payments have made. Sanitation week was commemorated in Nanoko PS, Lwatama SC, Payment of retention for boreholes drilled in FY2024/25 was also done. Four villages in Lwatama Sub County were declared ODF

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	403,348	403,348	403,306	100%	101,052
District Unconditional Grant Wage	328,533	328,533	328,533	100%	82,133
Locally Raised Revenues	2,000	2,000	1,958	98%	958
Programme Conditional Grant - Non Wage Recurrent	72,815	72,815	72,815	100%	17,961
Development Revenues	25,000	25,000	25,000	100%	6,250
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	6,250
Total Revenues Shares	**428,348**	**428,348**	**428,306**	**100%**	**107,302**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,533	328,533	250,500	76%	62,633
Non Wage	74,815	74,815	74,773	100%	21,137
Development Expenditure					
Domestic Development	25,000	25,000	24,446	98%	12,382
External Financing	0	0	0	0%	0
Total Expenditure	**428,348**	**428,348**	**349,719**	**82%**	**96,153**
C: Unspent Balances					
Recurrent Balances			**78,034**		
Wage			78,034		
Non Wage			0		
Development Balances			**554**		
Domestic Development			554		
External Financing			0		
Total Unspent			**78,587**		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 428,348,000 out of which shillings 428,306,000 was received during the fourth quarter representing 100% of the departmental budget. Further analysis shows that the department received 100% of District Unconditional Grant Wage and 100% of the District Unconditional Non-wage while locally raised revenues stood at 98%. By the end of the quarter, the department had a total expenditure of shillings 349,719,000 representing 82%. Further analysis of the expenditures shows the department spent 76% of the wage as expected while 100% of the non-wage was spent. The department had Ug.X 78,587,00 as unspent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The wage balance on the account was money meant for recruitment of the District Natural Resources Officer which did not take place and the Development balances was for bank charges.

Highlights of physical performance by end of the quarter

During the forth quarter of financial year 2025/2026 the following was conducted:
Payment of salary to all the six staff for the months of January, February and March.
Conducted sensitization on wise use of wetlands and climate change adaptation and mitigation in Nankodo and Goli goli sub counties, conducted field patrols and surveys to control and regulate illegal forestry activities, Monitoring the implementation of the ESMPs conducted.
Procured and distributed tree seedlings, trained and established 02 wood lot demonstrations

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	461,881	461,881	272,504	59%	66,876
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	183,273	183,273	183,273	100%	45,818
Locally Raised Revenues	3,000	3,000	3,000	100%	1,500
Other Transfers from Central Government	209,025	209,025	23,647	11%	3,912
Programme Conditional Grant - Non Wage Recurrent	62,583	62,583	62,583	100%	15,646
Development Revenues	1,000	1,000	1,000	100%	250
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	250
Total Revenues Shares	**462,881**	**462,881**	**273,504**	**59%**	**67,126**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,273	183,273	161,577	88%	44,939
Non Wage	278,608	278,608	89,230	32%	21,058
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	250
External Financing	0	0	0	0%	0
Total Expenditure	**462,881**	**462,881**	**251,807**	**54%**	**66,247**
C: Unspent Balances					
Recurrent Balances			**21,697**		
Wage			21,697		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,697**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an annual approved budget of shillings 462,881,000 during the financial year 2025/2026 out of which shillings 273,504,000 were received during quarter four representing 59% of the budget. Analysis of the revenues shows that the department realized 59% of the recurrent revenues. Development revenues performed at 100%. The department had a total expenditure of shillings 251,807,000 during the quarter. An analysis of the expenditure shows that the department spent 88% of the wage and non-wage stood at 32% and the total unspent balances was Shs. 21,697,000 and this was entirely recurrent expenses.

Reasons for unspent balances on the bank account

The wage balance was money meant for staff deductions and for the new CDOs who accessed the roll towards the end of the financial year.

Highlights of physical performance by end of the quarter

Over the quarter the department achieved the following; paid staff salaries, conducted support supervision, conducted special Audit, facilitated travel to MGLSD, procured toner, stationary, and data, traveled to OPM to follow up micro projects, conducted joint monitoring of department projects and activities, conducted NGO monitoring committee meeting, facilitated labour day celebrations, facilitated DYC fuel, procured refreshments, procured small office equipment, conducted inspection of child care institutions, held DYC executive meeting, conducted social inquiries, women council executive meeting, paid CDOs to implement sub county mandatory activities, paid women council Chairperson council allowance, facilitated meeting with partners to share on wheel chairs for PWDs

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	108,784	108,784	117,184	108%	32,199
District Unconditional Grant Non-Wage	52,100	52,100	72,100	138%	18,028
District Unconditional Grant Wage	56,685	56,685	45,085	80%	14,171
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	231,584	231,584	231,564	100%	62,376
District Discretionary Equalisation Development Grant	231,584	231,584	231,564	100%	62,376
Total Revenues Shares	**340,368**	**340,368**	**348,748**	**102%**	**94,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,685	56,685	41,257	73%	10,344
Non Wage	52,100	52,100	52,099	100%	13,945
Development Expenditure					
Domestic Development	231,584	231,584	231,564	100%	188,543
External Financing	0	0	0	0%	0
Total Expenditure	**340,368**	**340,368**	**324,920**	**95%**	**212,833**
C: Unspent Balances					
Recurrent Balances			**23,828**		
Wage			3,827		
Non Wage			20,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,828**		

Summary of Department Revenues and Expenditure by Source

Planning department had an approved annual budget of shillings 340,368,000 for the financial year 2025/2026, out of which shillings 348,748,000 was cumulatively received by the end of the quarter representing 102% of the annual budget. An analysis of the receipts shows that the department realized 80% of the District Unconditional Grant Wage and 138% non-wage, while the development revenues performed at 100%. By the end of the fourth quarter, the department had a total expenditure of shillings 324,920,000 representing 95% of the budget. The department had unspent balances totaling to shillings 23,828,000 which was both Development and recurrent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The wage balance was money meant to pay the office typist who was transferred to some other Department.

Highlights of physical performance by end of the quarter

1. Payments of staff salaries to 3 staff
2.Writing of the statistical abstract was done.
3.Writing of LGDP IV
4. Conducting DTPC meetings.
5. Coordinated and conducted senior management meetings.
6. Monitoring and evaluation of government projects.
7. Procured stationary.
8. Payment for the IFMIS generator shelter.
9. Procurement of data bundles.
10. Wrote and submitted quarter III report to MoFPED

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	86,611	86,611	98,180	113%	23,660
District Unconditional Grant Non-Wage	53,000	53,000	67,225	127%	13,258
District Unconditional Grant Wage	29,611	29,611	26,955	91%	7,403
Locally Raised Revenues	4,000	4,000	4,000	100%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**86,611**	**86,611**	**98,180**	**113%**	**23,660**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	26,070	88%	6,517
Non Wage	57,000	57,000	57,000	100%	17,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**86,611**	**86,611**	**83,070**	**96%**	**23,553**
C: Unspent Balances					
Recurrent Balances			**15,110**		
Wage			885		
Non Wage			14,225		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,110**		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 86,611,000 during the financial year 2025/2026 out of which shillings 98,180,000 were received during the quarter representing 113% of the budget. Analysis of the revenues shows that the department realized 113% of the recurrent revenues. Further analysis shows that wage performed at 91% and district unconditional grant non-wage stood at 127% with locally raised revenues at 100%. The department had a total expenditure of shillings 83,070,000 during the quarter representing 96%. An analysis of the expenditure shows that the department spent 88% of the wage, 100% of the non-wage while the development expenditure stood at 0%. By the end of the quarter, the department had a total unspent balance of shillings 15,110,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Non-wage balances was transfer to town councils.

The wage balance was for payment of deductions.

Highlights of physical performance by end of the quarter

Audit of health facilities
Payment of salaries to 2 staffs
Audit of lower local governments
Audit of departments.

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	102,346	102,346	102,346	100%	25,587
District Unconditional Grant Wage	48,126	48,126	48,126	100%	12,031
Programme Conditional Grant - Non Wage Recurrent	54,220	54,220	54,220	100%	13,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**102,346**	**102,346**	**102,346**	**100%**	**25,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,126	48,126	46,244	96%	12,992
Non Wage	54,220	54,220	49,423	91%	19,286
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**102,346**	**102,346**	**95,667**	**93%**	**32,278**
C: Unspent Balances					
Recurrent Balances			**6,679**		
Wage			1,882		
Non Wage			4,797		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,679**		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 102,346,000 during the financial year 2025/2026 out of which shillings 102,346,000 were realized during quarter four representing 100% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues and this was sector conditional grant non-wage and wage. The department had a total expenditure of shillings 95,667,000 during the quarter representing 93%. By the end of the quarter, the department had a total unspent balance of shillings 6,679,000 and this was both Wage and Non-wage.

Reasons for unspent balances on the bank account

The wage balance was meant to pay the Tourism Officer who joined service by third quarter.

The Non-wage balance was money wrongly coded and the Department was un able to spend it.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Purchased office stationery
- Trained 5 cooperatives on value addition
- Conducted a district -wide profiling of SACCOs
- Mobilized, sensitized and supervision of cooperatives and prepared the for their respective AGMs
- Payment of staff salaries.
- Continued with profiling of business establishments in the district.
- Continued with profiling of tourism attraction sites in the district.

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: 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, AIDs interventions	NA	no variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	100
	Total for Key Service Area	**400**	**100**
	Wage	0	0
	Non-Wage	400	100
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		959,091	0
	Total for Key Service Area	**959,091**	**0**
	Wage	0	0
	Non-Wage	558,287	0
	GoU Dev	400,803	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060102 Staff salaries and related costs paid		
supervisionand monitoring of sub counties, subervision of ugift programs, construction of planning unit block	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
Phase IV construction of the planning unit block and Kilometrage for the entitled officers.	Phase IV construction of planning unit completed, monitoring of this activity done and contractor paid	no variation

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
221012 Small Office Equipment	1,000	500
225101 Consultancy Services	6,000	2,335
227001 Travel inland	7,581	1,984
227004 Fuel, Lubricants and Oils	3,200	865
228002 Maintenance-Transport Equipment	3,500	705
312121 Non-Residential Buildings - Acquisition	400,000	182,997
Total for Key Service Area	**421,281**	**189,386**
Wage	0	0
Non-Wage	21,281	6,389
GoU Dev	400,000	182,997
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

procument of office stationary, antivirus procured, travels facilitated	NA	
	NA	
Assorted Stationary procured, meetings attended, travels to line ministries coordinated and small office equipment done.	NA	novariation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	600	270
Total for Key Service Area	**2,000**	**620**
Wage	0	0
Non-Wage	2,000	620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Printing and publications, dissemination of information, procurement of news paper, publications, procurement of stationary, Airtime, procurement for data bundles	Radio talk show facilitated, News papers procured, Travels to line ministry Facilitated and News papers procured.	no variations.
	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Printing and publications, dissemination of information, procurement of news paper, publications, procurement of stationary, Airtime, procurement for data bundles	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	200	50
Total for Key Service Area	**4,500**	**1,250**
Wage	0	0
Non-Wage	4,500	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
pension, pension arrears, gratuity and gratuity arrears paid	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries, arrears and related costs paid	Salaries, salary arrears and related costs paid	41,000,000 wage is unspent which is meant for salary arrears of newly recruited staff
Staff salaries, arrears and related costs paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,249	370,993
273104 Pension	1,554,451	492,801
273105 Gratuity	1,478,305	1,443,849
Total for Key Service Area	**4,233,005**	**2,307,643**
Wage	1,200,249	370,993
Non-Wage	3,032,756	1,936,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
preparing stafflists and payroll, data capture, processing pension and gratuity, printing payroll accessing staff to payroll, capacity building	Data processing facilitated, travels and coordination to line ministries facilitated, trainings and meetings conducted for new officers and staff due to retire, payrolls for all staff printed and disseminated.	No variation
Pension, salary and gratuity payrolls prepared, stationary procured for pay roll printing, capacity building conducted and travel for meetings and seminars facilitated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,064
221003 Staff Training	16,620	3,177
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,650	1,413
221012 Small Office Equipment	1,000	450
227001 Travel inland	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	500
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Key Service Area	**41,270**	**14,604**
Wage	0	0
Non-Wage	12,650	2,363
GoU Dev	28,620	12,241
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
UGIFT monitoring, support suppervision for LLGS, submissions,Backstoppin	Monitoring done and facilitated, submissions and coordination to line ministries facilitated, vehicle repaired and serviced, fuel for inland travels facilitated, UGIFT programs monitored and supervised	no variation
	NA	
Monitoring programs, support supervision to LLGs, salaries paid , meetings facilitated, ULGA, and CAO travels facilitated, production and preparation of submissions,travel in land expenses, vehicle repair, service and maintenance, fuel procured	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	400	300

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
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
221012 Small Office Equipment		1,000	250
221017 Membership dues and Subscription fees.		6,000	0
227001 Travel inland		24,000	6,000
227004 Fuel, Lubricants and Oils		12,000	3,237
228002 Maintenance-Transport Equipment		5,000	500
263402 Transfer to Other Government Units		0	233,590
	Total for Key Service Area	**51,000**	**245,977**
	Wage	0	0
	Non-Wage	51,000	145,776
	GoU Dev	0	100,201
	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

Payment of utility bill water and power , payment for guards and security services , fuel for DCAO, procurement of cleaning materials ,monitoring and supervision of LLGs	Guards and security services paid for, Utility bills paid for, fuel for DCAO travel inland facilitated, vehicles maintained and serviced	no variation
Monitoring programs, utility bills paid (water and electricity),support supervision to LLGs, DCAO travels facilitated,travel in land expenses, vehicle repair, service and maintenance, fuel procured	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	500
223004 Guard and Security services		4,800	1,200
223005 Electricity		2,000	515
223006 Water		1,500	375
227001 Travel inland		7,101	1,785
227004 Fuel, Lubricants and Oils		12,000	4,250
228002 Maintenance-Transport Equipment		5,000	1,250
	Total for Key Service Area	**33,401**	**9,875**
	Wage	0	0
	Non-Wage	33,401	9,875
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**5,745,948**	**2,769,455**
Wage	1,200,249	370,993
Non-Wage	3,716,275	2,103,023
GoU Dev	829,424	295,439
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		
Field reports prepared and discussed in sectoral committees and half yeaAnnual Financial reports prepared and submitted to line ministries	NA	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,151	3,251
Total for Key Service Area	**10,151**	**3,251**
Wage	0	0
Non-Wage	10,151	3,251
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	3,625
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,110	1,500
Total for Key Service Area	**20,610**	**5,125**
Wage	0	0
Non-Wage	20,610	5,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Department: 020 Finance

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	301,564	53,708
221011 Printing, Stationery, Photocopying and Binding	1,200	330
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	30,000	11,640
221017 Membership dues and Subscription fees.	1,500	58
227001 Travel inland	13,159	2,918
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	**365,623**	**74,454**
Wage	301,564	53,708
Non-Wage	64,059	20,746
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**
227001 Travel inland	8,554	2,113
Total for Key Service Area	**8,554**	**2,113**
Wage	0	0
Non-Wage	8,554	2,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**404,938**	**84,942**
Wage	301,564	53,708
Non-Wage	103,374	31,234
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Payment of allowances to land board members.	Payment of allowances to land board members was done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,560
227001 Travel inland	2,000	550
Total for Key Service Area	**7,940**	**2,110**
Wage	0	0
Non-Wage	7,940	2,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Payment of allowances to DSC members and running of adverts.	Payment of allowances to DSC members and running of adverts was done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221001 Advertising and Public Relations	5,000	3,800
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	1,276
Total for Key Service Area	**16,600**	**7,226**
Wage	0	0
Non-Wage	16,600	7,226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Payment of allowances to DSC members, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare.	Payment of allowances to DSC members, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare were implemented.	N/A

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
211107 Boards, Committees and Council Allowances	22,073	5,516
221001 Advertising and Public Relations	3,000	750
221009 Welfare and Entertainment	3,600	850
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	259
227001 Travel inland	4,979	1,245
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	**41,252**	**12,520**
Wage	0	0
Non-Wage	18,000	4,448
GoU Dev	23,252	8,072
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

Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person. allowances	Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person. allowances was done	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,331	79,034
211105 Ex-Gratia for Political leaders.	523,415	150,757
211107 Boards, Committees and Council Allowances	148,248	36,163
221007 Books, Periodicals & Newspapers	720	720
221010 Special Meals and Drinks	5,000	4,700
221011 Printing, Stationery, Photocopying and Binding	2,500	1,354
221012 Small Office Equipment	2,500	1,320
223006 Water	1,800	1,790
227001 Travel inland	7,120	1,924
227004 Fuel, Lubricants and Oils	25,600	6,643
228002 Maintenance-Transport Equipment	13,000	7,512
Total for Key Service Area	**979,234**	**291,917**
Wage	249,331	79,034
Non-Wage	729,904	212,883

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of sitting allowances to the members.	Payment of sitting allowances to the members was done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	3,581
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,058	268
227001 Travel inland	8,502	2,126
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**30,000**	**11,274**
Wage	0	0
Non-Wage	8,000	2,021
GoU Dev	22,000	9,253
Ext Finance	0	0
Total for Department	**1,075,027**	**325,047**
Wage	249,331	79,034
Non-Wage	780,444	228,688
GoU Dev	45,252	17,325
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Climate smart related activities.	1. Support supervision on grievence redress mechanism at different subcounties in kibuku district. 2. Monitoring of projects for occupational safety and social health. 3. Agric show in jinja city. 4. Lauch of Agricultural input redemptation	N/A
Climate activities to be implemented	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		0	53,806
	Total for Key Service Area	**0**	**53,806**
	Wage	0	0
	Non-Wage	0	53,806
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Agricultural Advisory services conducted	Agricultural Advisory services were conducted	There is no variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,200	1,195
221011 Printing, Stationery, Photocopying and Binding		2,400	1,770
225204 Monitoring and Supervision of capital work		38,238	16,996
227001 Travel inland		143,560	37,839
228002 Maintenance-Transport Equipment		14,000	3,550
	Total for Key Service Area	**201,398**	**61,350**
	Wage	0	0
	Non-Wage	201,398	61,350
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Payment of wage executed	21 staff under production department were paid.	N/A
Parish development model activities executed,agricultural extension services conducted,micro scale irrigation and National Oil seeds project conducted and procurement activities conducted	1. payment of PDC allowances. 2. payment of parish chief's housing allowances.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	789,166	198,502
221007 Books, Periodicals & Newspapers	690	173
221008 Information and Communication Technology Supplies.	523	523
221011 Printing, Stationery, Photocopying and Binding	4,176	3,846
223005 Electricity	300	210
224003 Agricultural Supplies and Services	366,297	141,916
227001 Travel inland	177,787	40,503
228002 Maintenance-Transport Equipment	900	893
Total for Key Service Area	**1,339,839**	**386,565**
Wage	789,166	198,502
Non-Wage	184,376	46,147
GoU Dev	366,297	141,916
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation of parish Chiefs and the Parish Development SACCOs	Facilitation of parish Chiefs and the Parish Development SACCOs	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	92,052	38,526
Total for Key Service Area	**92,052**	**38,526**
Wage	0	0
Non-Wage	92,052	38,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,633,289**	**540,247**

Wage	789,166	198,502
Non-Wage	477,826	199,829
GoU Dev	366,297	141,916
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Payment of salaries for April, May June 2026	Payment of salaries for April, May and June 2026	Payment of salaries for April, May and June 2026
Reduced burden of communicable diseases	Reduced burden of communicable diease	Reduced burden of communicable diease
Completion of development projects	Development works still ongoing	Development works still ongoing
Integrated Support supervison conducted	Integrated suppotive suppervision conducted	Integrated suppotive suppervision conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,584,336	1,416,583
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	64,184	22,427
227001 Travel inland	804,386	6,688
228001 Maintenance-Buildings and Structures	35,000	35,000
228002 Maintenance-Transport Equipment	20,000	6,000
228004 Maintenance-Other Fixed Assets	1,000	260
263308 Sector Conditional Grant (Non-Wage)	662,726	165,682
312111 Residential Buildings - Acquisition	60,000	15,325
312121 Non-Residential Buildings - Acquisition	52,000	28,621
312139 Other Structures - Acquisition	486,000	486,000
312229 Other ICT Equipment - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	2,600	2,600
Total for Key Service Area	**7,809,733**	**2,219,061**
Wage	5,584,336	1,416,583
Non-Wage	883,066	180,505
GoU Dev	731,784	621,973
Ext Finance	610,546	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce the burden of HIV/AIDS, TB	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	170
Total for Key Service Area	**500**	**170**
Wage	0	0
Non-Wage	500	170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	65,839
Total for Key Service Area	**0**	**65,839**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,839
Ext Finance	0	0
Total for Department	**7,810,233**	**2,285,070**
Wage	5,584,336	1,416,583
Non-Wage	883,566	180,675
GoU Dev	731,784	687,811
Ext Finance	610,546	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming and gender	NA	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		1,508	1,507
	Total for Key Service Area	**1,508**	**1,507**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,508	1,507
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of classroom blocks and Emptying of pit latrines in primary schools	NA	Nil
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Payment of salary to primary Education Teachers in the District	NA	Some teachers requested for early retirement and some transferred their services else where and recruitment not done.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,513,542	1,667,807
225202 Environment Impact Assessment for Capital Works		1,796	1,796
312121 Non-Residential Buildings - Acquisition		289,000	82,661
	Total for Key Service Area	**6,804,338**	**1,752,264**
	Wage	6,513,542	1,667,807
	Non-Wage	0	0
	GoU Dev	290,796	84,457
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of UPE to Gov't aided schools	NA	Nil

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**
263308 Sector Conditional Grant (Non-Wage)	1,601,450	539,155
Total for Key Service Area	**1,601,450**	**539,155**
Wage	0	0
Non-Wage	1,601,450	539,155
GoU Dev	0	0
Ext Finance	0	0

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

Transfer of Capitation Grant to Gov't aided secondary schools	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,008,640	375,675
Total for Key Service Area	**1,008,640**	**375,675**
Wage	0	0
Non-Wage	1,008,640	375,675
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of Salary to Teachers in all Gov't Aided Schools in the District	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,282,092	1,055,051
Total for Key Service Area	**4,282,092**	**1,055,051**
Wage	4,282,092	1,055,051
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
PLE management	NA	Nil
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
service of equipment and capacity building	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,999
221008 Information and Communication Technology Supplies.	1,000	669
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,000	1,334
223001 Property Management Expenses	1,000	358
223005 Electricity	488	162
227001 Travel inland	109,562	29,714
227004 Fuel, Lubricants and Oils	700	470
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	10,000	3,347
Total for Key Service Area	**156,750**	**66,720**
Wage	0	0
Non-Wage	156,750	66,720
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: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,351
Total for Key Service Area	**45,898**	**11,351**
Wage	45,898	11,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
monitoring of works	NA	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	49,985	16,662
228001 Maintenance-Buildings and Structures	388,154	208,024
Total for Key Service Area	**438,139**	**224,686**
Wage	0	0
Non-Wage	438,139	224,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	21,528
Total for Key Service Area	**50,000**	**21,528**
Wage	0	0
Non-Wage	50,000	21,528
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
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
	Total for Department	**14,391,815**	**4,048,938**
	Wage	10,841,532	2,734,209
	Non-Wage	3,257,979	1,228,765
	GoU Dev	292,304	85,964
	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		
Wages/salaries paid, some feeder roads maintained manually and mechanically, funds transfered to Kibuku T.C for urban unpaved roads maintance, funds transfered to Sub Counties for community access roads maintenance, operational costs met, road unit maintained, supervision and monitoring done	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		223,939	50,223
223001 Property Management Expenses		400	100
223005 Electricity		400	100
225204 Monitoring and Supervision of capital work		14,700	9,815
227001 Travel inland		58,048	3,285
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,950	1,429
263402 Transfer to Other Government Units		513,897	200,061
	Total for Key Service Area	**825,334**	**265,013**
	Wage	223,939	50,223
	Non-Wage	301,695	42,460
	GoU Dev	299,700	172,330
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Road projects maintained/rehabilitated, road unit maintained and other operational costs met	Road projects maintained/rehabilitated, road unit maintained and other operational costs met	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221003 Staff Training	3,000	1,725
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	1,643
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	200	200
225202 Environment Impact Assessment for Capital Works	2,000	2,000

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
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	12,000	6,940
227001 Travel inland	18,800	5,870
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,269
263402 Transfer to Other Government Units	849,000	362,756
Total for Key Service Area	**999,000**	**438,903**
Wage	0	0
Non-Wage	999,000	438,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Sensitization and Awareness	NA	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,557	1,000
Total for Key Service Area	**1,557**	**1,000**
Wage	0	0
Non-Wage	1,257	700
GoU Dev	300	300
Ext Finance	0	0
Total for Department	**1,825,891**	**704,916**
Wage	223,939	50,223
Non-Wage	1,301,952	482,063
GoU Dev	300,000	172,630
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		
NA	02	The final budgeting was for only 02 boreholes in Mesula PS, Nakoma PArish, Kagumu SC and Kiruluma village, Kenkebu Parish, Kenkebu SC
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payments will made in quarter 04	03	Final budgeting resulting from budget cuts ended up with 03 sources for rehabilitation in the villages of Nampowoli, Bugiri Parish, and Najogholo village, Moru Parish, Kasasira SC and Nabuli TC Nabuli Parish, Kagumu SC

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	2,466
Total for Key Service Area	**10,000**	**2,466**
Wage	0	0
Non-Wage	10,000	2,466
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
00	02	Final budgeting was for 02 deep hand boreholes in the villages of Mesula PS, Nakoma Parish, Kagumu SC and Kiruluma village, Kenkebu Parish, Kenkebu SC

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	75,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,789	1,188
225101 Consultancy Services	14,815	3,709

Department: 080 Water

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,668	3,210
227001 Travel inland	48,162	11,877
228002 Maintenance-Transport Equipment	6,025	1,486
312135 Water Plants, pipelines and sewerage networks - Acquisition	119,298	72,250
Total for Key Service Area	**280,756**	**105,720**
Wage	75,000	12,000
Non-Wage	58,975	14,551
GoU Dev	146,781	79,169
Ext Finance	0	0
Total for Department	**290,756**	**108,186**
Wage	75,000	12,000
Non-Wage	68,975	17,017
GoU Dev	146,781	79,169
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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Compliance to Environmental safe guards implemented	Compliance to Environmental safe guards implemented for all construction projects	Nil

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Nil	NASensitization on wise use of wetlands and climate change conducted in the sub counties of Goli goli and nankodo	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		6,100	1,380
	Total for Key Service Area	**6,100**	**1,380**
	Wage	0	0
	Non-Wage	6,100	1,380
	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: 140038 Environmental Safeguards		
PIAP Output: 06030102 Degraded landscapes restored		
Procurement and distribution of tree seedlings	8000 Eucalyptus clone GC 796/2 seedlings and 400 Grafted Mango seedlings procured and distributed to selected farmers and schools	Nil
Establishment o2 one acre demo woodlots	02 one acre demo wood lots established at Kajoko (Tibita Rachael) and Kapyani (Kinobere Sam)	Nil
Nil	NA	
Provision of forestry extension services	Farmer visits conducted to conduct post planting follow up and provision of forestry extension services	Nil

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Nil	NA	
PIAP Output: 06030304 Degraded wetlands restored		
Sensitization meetings conducted	NA	
Nil	NA	
World Environment Day Commemoration attended	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,533	62,633
221011 Printing, Stationery, Photocopying and Binding	1,300	300
221012 Small Office Equipment	960	500
224003 Agricultural Supplies and Services	11,000	7,820
227001 Travel inland	37,639	10,132
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**380,432**	**81,885**
Wage	328,533	62,633
Non-Wage	39,899	10,986
GoU Dev	12,000	8,266
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Nil	NA	
Environment screening conducted	Monitoring the implementation of the ESMPs conducted	Nil
Patrols conducted to control and regulate illegal forestry activities	Patrols conducted to control and regulate illegal forestry activities	Nil
Nil	NA	
Joint Political/Technical Monitoring conducted	NA	Activity was implemented during the third quarter

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

Item	Approved Budget	Spent
227001 Travel inland	26,816	7,802
Total for Key Service Area	**26,816**	**7,802**
Wage	0	0
Non-Wage	26,816	7,802
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Conducting consultation with line ministry	Conducted consultation with line ministry	Nil
Submission of physical planning committee minutes and reports to the line ministry	Submitted of physical planning committee minutes and reports to the line ministry	Nil
Nil	NA	
Nil	NA	
Sensitization of masses on benefits of land surveying and titling	Sensitization of masses on benefits of land surveying and titling in Lwatama Sub county	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	5,085
Total for Key Service Area	**14,000**	**5,085**
Wage	0	0
Non-Wage	2,000	969
GoU Dev	12,000	4,116
Ext Finance	0	0
Total for Department	**428,348**	**96,153**
Wage	328,533	62,633
Non-Wage	74,815	21,137
GoU Dev	25,000	12,382
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
social safety and health conducted	NA	N/A

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

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
5	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	560	560
Total for Key Service Area	**560**	**560**
Wage	0	0
Non-Wage	560	560
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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
conducted youth council executive meeting, support District youth chairperson, with fuel to monitor youth projects,	NA	N/A
women council executive meetings conducted	NA	N/A
Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted	NA	N/A

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Quarterly disability council meetings conducted, Coordinating with partners in the areas of PWDs conducted,	NA	N/A
Inspection & supervision of child care institutions where children are placed for care and support, Procurement of stationary ,Transportation of juveniles or children in conflict with the Law to remand home ,Registration of cases of violence against children and conduct social Inquiries and prepare court reports ,	NA	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		31,099	7,881
	Total for Key Service Area	**31,099**	**7,881**
	Wage	0	0
	Non-Wage	31,099	7,881
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
8	NA	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		4,084	1,193
	Total for Key Service Area	**4,084**	**1,193**
	Wage	0	0
	Non-Wage	4,084	1,193
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
1	NA	N/A
quarterly reports submitted to the Ministry of gender Labour and Social Development	NA	N/A
Department staff salaries paid, stationary procured, newspapers purchased, DNMC meetings conducted, political and technical monitoring conducted , welfare items procured, data paid, Community Development function at sub county facilitated, social safeguards conducted	NA	N/A

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
5	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	183,273	44,939
221007 Books, Periodicals & Newspapers	528	528
223005 Electricity	600	150
227001 Travel inland	32,513	8,062
Total for Key Service Area	**216,914**	**53,679**
Wage	183,273	44,939
Non-Wage	33,641	8,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support to youth interest groups	NA	N/A
support to women entrepreneurship groups	NA	N/A
Older persons income projects funded	NA	N/A
fund persons with disabilities income generating projects groups	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	200	81
282101 Donations	209,025	2,602
Total for Key Service Area	**209,225**	**2,683**
Wage	0	0
Non-Wage	209,225	2,683
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**462,881**	**66,247**
Wage	183,273	44,939
Non-Wage	278,608	21,058
GoU Dev	1,000	250
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		
Sensitization of communities on uptake of ANTI drugs and dangers of HIV/AIDS.	Sensitization of communities on uptake of ANTI drugs and dangers of HIV/AIDS was done.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	900	449
Total for Key Service Area	**900**	**449**
Wage	0	0
Non-Wage	0	0
GoU Dev	900	449
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		
Payment of staff salaries, Payment of retentions for Mesula C.O.U and Goli-Goli P/S , constru tion of a pit latrine.Construction	Payment of staff salaries, Payment of retentions for Mesula C.O.U and Goli-Goli P/S , constru tion of a pit latrine.Construction was done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,685	10,344
221011 Printing, Stationery, Photocopying and Binding	2,500	660
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	26,410	7,396
228002 Maintenance-Transport Equipment	2,000	610
312121 Non-Residential Buildings - Acquisition	61,600	61,585
313121 Non-Residential Buildings - Improvement	22,743	5,742
313139 Other Structures - Improvement	92,000	92,000
313235 Furniture and Fittings - Improvement	16,080	16,079
Total for Key Service Area	**283,017**	**197,416**
Wage	56,685	10,344
Non-Wage	12,100	3,707
GoU Dev	214,233	183,365
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring and verification of all government projects.	Monitoring and verification of all government projects was done.	N/A
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		29,451	7,636
	Total for Key Service Area	**29,451**	**7,636**
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	9,451	2,636
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
Mentoring of LLGs on key service delivery areas.	Mentoring of LLGs on key service delivery areas was done	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	2,093
	Total for Key Service Area	**7,000**	**2,093**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,000	2,093
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Procurement of data bundles, Retreat to Kampala.	Procurement of data bundles, Retreat to Kampala was done.	N/A

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		20,000	5,239
	Total for Key Service Area	**20,000**	**5,239**
	Wage	0	0
	Non-Wage	20,000	5,239
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**340,368**	**212,833**
Wage	56,685	10,344
Non-Wage	52,100	13,945
GoU Dev	231,584	188,543
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation and sensitization on the uptake of ARVs	Awareness creation and sensitization on the uptake of ARVs was done.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Payment of staff salaries was done, Audit of all schools was done, health facilities was done, transfer of funds to town councils was done.	Payment of staff salaries, Audit of all schools, health facilities , transfer of funds to town councils were done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,517
221011 Printing, Stationery, Photocopying and Binding	1,500	550
221017 Membership dues and Subscription fees.	700	700
227001 Travel inland	6,250	3,100
227004 Fuel, Lubricants and Oils	12,000	3,036
228002 Maintenance-Transport Equipment	1,500	704
263402 Transfer to Other Government Units	35,000	8,895
Total for Key Service Area	**86,561**	**23,503**
Wage	29,611	6,517
Non-Wage	56,950	16,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**86,611**	**23,553**
Wage	29,611	6,517

Non-Wage	57,000	17,035
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Establishment of Recreational park and inspection of guest houses and training of guest house owners	Inspection of guest houses and training of guest house owners was done.	N/A
-Establishment of recreation park -Profiling of tourism potential attraction sites and submitted to line ministry.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,795	3,932
281401 Rent	6,000	0
Total for Key Service Area	**10,795**	**3,932**
Wage	0	0
Non-Wage	10,795	3,932
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Training of PDM chairpersons on digital of platform, profiling of business enterprises, training of enterprises on value addition, industrial development and market linkage	Training of PDM chairpersons on digital of platform, profiling of business enterprises, training of enterprises on value addition, industrial development and market linkage was conducted.	N/A
-Data collection on existing small- scale industries and other value addition facilities in the district. -Mobilizing, supervision and monitoring of cooperatives.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,126	12,992
221011 Printing, Stationery, Photocopying and Binding	352	352
227001 Travel inland	41,172	13,701
228002 Maintenance-Transport Equipment	1,800	1,200
Total for Key Service Area	**91,451**	**28,246**
Wage	48,126	12,992
Non-Wage	43,325	15,254
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitization of HIV/AIDS	Sensitization of HIV/AIDS was done	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**102,346**	**32,278**
Wage	48,126	12,992
Non-Wage	54,220	19,286
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: 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, AIDs interventions	HIV sensitization activities done	no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
Total for Key Service Area	**400**	**400**
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	959,091	0
Total for Key Service Area	**959,091**	**0**
Wage	0	0
Non-Wage	558,287	0
GoU Dev	400,803	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

supervisionand monitoring of sub counties, subervision of ugift programs, construction of planning unit block

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Phase IV construction of the planning unit block and Kilometrage for the entitled officers.	Phase IV construction of planning unit completed, monitoring of this activity done and contractor paid	no variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
225101 Consultancy Services	6,000	6,000
227001 Travel inland	7,581	7,581
227004 Fuel, Lubricants and Oils	3,200	3,200
228002 Maintenance-Transport Equipment	3,500	3,500
312121 Non-Residential Buildings - Acquisition	400,000	400,000
Total for Key Service Area	**421,281**	**421,281**
Wage	0	0
Non-Wage	21,281	21,281
GoU Dev	400,000	400,000
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
procument of office stationary, antivirus procured, travels facilitated		
	Travels to line ministry for submissions facilitated, small office equipment procured, anti virus procured and assorted stationary procured.	novariation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	600	600
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Printing and publications, dissemination of information, procurement of news paper, publications, procurement of stationary, Airtime, procurement for data bundles	Printing and publications done, Stationary procured, Radio talk show facilitated, News papers procured, Travels to line ministry Facilitated and News papers procured.	no variations.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	800	800
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	200	200
Total for Key Service Area	**4,500**	**4,500**
Wage	0	0
Non-Wage	4,500	4,500
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

pension, pension arrears, gratuity and gratuity arrears paid

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries, salary arrears and related costs paid	Salaries, salary arrears and related costs paid	41,000,000 wage is unspent which is meant for salary arrears of newly recruited staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,249	1,173,155
273104 Pension	1,554,451	1,351,763

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
273105 Gratuity		1,478,305	2,400,386
	Total for Key Service Area	**4,233,005**	**4,925,304**
	Wage	1,200,249	1,173,155
	Non-Wage	3,032,756	3,752,149
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

preparing stafflists and payroll, data capture, processing pension and gratuity, printing payroll accessing staff to payroll, capacity building	Staff lists prepared and printed, Data processing facilitated, travels and coordination to line ministries facilitated, trainings and meetings conducted for new officers and staff due to retire, payrolls for all staff printed and disseminated.	No variation

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	10,000
221003 Staff Training		16,620	16,620
221009 Welfare and Entertainment		1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		5,650	5,650
221012 Small Office Equipment		1,000	1,000
227001 Travel inland		2,000	2,000
273102 Incapacity, death benefits and funeral expenses		3,000	2,000
313235 Furniture and Fittings - Improvement		2,000	2,000
	Total for Key Service Area	**41,270**	**40,270**
	Wage	0	0
	Non-Wage	12,650	11,650
	GoU Dev	28,620	28,620
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
UGIFT monitoring, support suppervision for LLGS, submissions,Backstoppin	ULGA subscriptions paid, stationary procured, Monitoring done and facilitated, submissions and coordination to line ministries facilitated, vehicle repaired and serviced, fuel for inland travels facilitated, UGIFT programs monitored and supervised	no variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,000	3,800
263402 Transfer to Other Government Units	0	902,062
Total for Key Service Area	**51,000**	**945,861**
Wage	0	0
Non-Wage	51,000	545,058
GoU Dev	0	400,803
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		
Payment of utility bill water and power , payment for guards and security services , fuel for DCAO, procurement of cleaning materials ,monitoring and supervision of LLGs	Guards and security services paid for, Utility bills (water and power) paid for, fuel for DCAO travel inland facilitated, monitoring and supervision for LLGs facilitated, report submission facilitated, vehicles maintained and serviced	no variation

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
221012 Small Office Equipment		1,000	1,000
223004 Guard and Security services		4,800	4,800
223005 Electricity		2,000	2,000
223006 Water		1,500	1,500
227001 Travel inland		7,101	7,101
227004 Fuel, Lubricants and Oils		12,000	12,000
228002 Maintenance-Transport Equipment		5,000	5,000
	Total for Key Service Area	**33,401**	**33,401**
	Wage	0	0
	Non-Wage	33,401	33,401
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,745,948**	**6,373,017**
	Wage	1,200,249	1,173,155
	Non-Wage	3,716,275	4,370,438
	GoU Dev	829,424	829,423
	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		
Field reports prepared and discussed in sectoral committees and half yeaAnnual Financial reports prepared and submitted to line ministries	Preparation of financial reports and other management reports to guide decision making	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,151	10,151
Total for Key Service Area	**10,151**	**10,151**
Wage	0	0
Non-Wage	10,151	10,151
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	14,500
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	3,110	3,100
Total for Key Service Area	**20,610**	**20,600**
Wage	0	0
Non-Wage	20,610	20,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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
211101 General Staff Salaries	301,564	232,343
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	1,200
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	13,159	13,159
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**365,623**	**296,402**
Wage	301,564	232,343
Non-Wage	64,059	64,059
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
227001 Travel inland	8,554	8,554
Total for Key Service Area	**8,554**	**8,554**
Wage	0	0
Non-Wage	8,554	8,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**404,938**	**335,707**
Wage	301,564	232,343
Non-Wage	103,374	103,363
GoU Dev	0	0

Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Payment of allowances to land board members.	Payment of allowances to land board members was done.	N/A

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)	5,940	5,930
227001 Travel inland	2,000	2,000
Total for Key Service Area	**7,940**	**7,930**
Wage	0	0
Non-Wage	7,940	7,930
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Payment of allowances to DSC members and running of adverts.	Payment of allowances to DSC members and running of adverts was done.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221001 Advertising and Public Relations	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	3,999
Total for Key Service Area	**16,600**	**16,599**
Wage	0	0
Non-Wage	16,600	16,599
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Payment of allowances to DSC members, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare.	Payment of allowances to DSC members, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare were implemented.	N/A

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	22,073	22,070
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	3,600	3,550
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	4,979	4,979
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	**41,252**	**41,200**
Wage	0	0
Non-Wage	18,000	17,948
GoU Dev	23,252	23,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person. allowances	Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person. allowances was done	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,331	249,331
211105 Ex-Gratia for Political leaders.	523,415	523,322
211107 Boards, Committees and Council Allowances	148,248	148,247
221007 Books, Periodicals & Newspapers	720	720
221010 Special Meals and Drinks	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,434

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
221012 Small Office Equipment	2,500	2,490
223006 Water	1,800	1,790
227001 Travel inland	7,120	7,120
227004 Fuel, Lubricants and Oils	25,600	25,600
228002 Maintenance-Transport Equipment	13,000	12,999
Total for Key Service Area	**979,234**	**979,053**
Wage	249,331	249,331
Non-Wage	729,904	729,722
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
Payment of sitting allowances to the members.	Payment of sitting allowances to the members was done	N/A

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)	14,240	14,240
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,058	1,058
227001 Travel inland	8,502	8,502
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	22,000	22,000
Ext Finance	0	0
Total for Department	**1,075,027**	**1,074,781**
Wage	249,331	249,331
Non-Wage	780,444	780,199
GoU Dev	45,252	45,252

Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
NA	1. Support supervision on grievence redress mechanism at different subcounties in kibuku district. 2. Monitoring of projects for occupational safety and social health. 3. Agric show in jinja city. 4. Lauch of Agricultural input redemptation	N/A
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	0	92,897
Total for Key Service Area	**0**	**92,897**
Wage	0	0
Non-Wage	0	92,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agricultural Advisory services conducted	Agricultural Advisory services were conducted	There is no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	2,450
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
225204 Monitoring and Supervision of capital work	38,238	38,232
227001 Travel inland	143,560	143,560
228002 Maintenance-Transport Equipment	14,000	14,000
Total for Key Service Area	**201,398**	**200,642**
Wage	0	0
Non-Wage	201,398	200,642
GoU Dev	0	0

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Payment of wage executed	21 staff under production department were paid.	N/A
Parish development model activities executed,agricultural extension services conducted,micro scale irrigation and National Oil seeds project conducted and procurement activities conducted	1. payment of PDC allowances. 2. payment of parish chief's housing allowances.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	789,166	785,627
221007 Books, Periodicals & Newspapers	690	690
221008 Information and Communication Technology Supplies.	523	523
221011 Printing, Stationery, Photocopying and Binding	4,176	4,176
223005 Electricity	300	285
224003 Agricultural Supplies and Services	366,297	303,797
227001 Travel inland	177,787	152,787
228002 Maintenance-Transport Equipment	900	893
Total for Key Service Area	**1,339,839**	**1,248,777**
Wage	789,166	785,627
Non-Wage	184,376	159,353
GoU Dev	366,297	303,797
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

Facilitation of parish Chiefs and the Parish Development SACCOs	Facilitation of parish Chiefs and the Parish Development SACCOs	N/A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	92,052	92,052
Total for Key Service Area	**92,052**	**92,052**
Wage	0	0
Non-Wage	92,052	92,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,633,289**	**1,634,368**
Wage	789,166	785,627
Non-Wage	477,826	544,944
GoU Dev	366,297	303,797
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Payment of salaries for April, May June 2026	Payment of salaries for April, May and June 2026	Payment of salaries for April, May and June 2026
Reduced burden of communicable diseases	Reduced burden of communicable diease	Reduced burden of communicable diease
Completion of development projects	Development works still ongoing	Development works still ongoing
Integrated Support supervison conducted	Integrated suppotive suppervision conducted	Integrated suppotive suppervision conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,584,336	5,222,320
221009 Welfare and Entertainment	2,000	1,999
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,500	1,500
225204 Monitoring and Supervision of capital work	64,184	64,184
227001 Travel inland	804,386	28,976
228001 Maintenance-Buildings and Structures	35,000	35,000
228002 Maintenance-Transport Equipment	20,000	20,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
263308 Sector Conditional Grant (Non-Wage)	662,726	662,726
312111 Residential Buildings - Acquisition	60,000	59,988
312121 Non-Residential Buildings - Acquisition	52,000	28,621
312139 Other Structures - Acquisition	486,000	486,000
312229 Other ICT Equipment - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	2,600	2,600
Total for Key Service Area	**7,809,733**	**6,648,914**
Wage	5,584,336	5,222,320
Non-Wage	883,066	718,201
GoU Dev	731,784	708,393
Ext Finance	610,546	0

Department: 050 Health

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

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

Reduce the burden of HIV/AIDS, TB

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

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

Key Service Area: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0	131,677
Total for Key Service Area	**0**	**131,677**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	131,677
Ext Finance	0	0
Total for Department	**7,810,233**	**6,781,091**
Wage	5,584,336	5,222,320
Non-Wage	883,566	718,701
GoU Dev	731,784	840,070
Ext Finance	610,546	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming and gender	HIV/AIDS mainstreaming and gender done	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		1,508	1,507
	Total for Key Service Area	**1,508**	**1,507**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,508	1,507
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Construction of classroom blocks and Emptying of pit latrines in primary schools	1 - 5 stance lined pit latrine emptied in 20 Government Aided primary schools and constructed 2 classroom blocks in 2 primary schools	Nil
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Payment of salary to primary Education Teachers in the District	Payment of salary to teachers in the Government Aided schools in the District	Some teachers requested for early retirement and some transferred their services else where and recruitment not done.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,513,542	6,405,446
225202 Environment Impact Assessment for Capital Works		1,796	1,796
312121 Non-Residential Buildings - Acquisition		289,000	289,000
	Total for Key Service Area	**6,804,338**	**6,696,242**
	Wage	6,513,542	6,405,446
	Non-Wage	0	0
	GoU Dev	290,796	290,796
	Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of UPE to Gov't aided schools	Capitation Grant for all quarters transferred to all Government Aided schools.	Nil

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)	1,601,450	1,601,450
Total for Key Service Area	**1,601,450**	**1,601,450**
Wage	0	0
Non-Wage	1,601,450	1,601,450
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of Capitation Grant to Gov't aided secondary schools	Capitation Grant transferred to all Government Aided secondary schools in the district	Nil

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)	1,008,640	1,071,640
Total for Key Service Area	**1,008,640**	**1,071,640**
Wage	0	0
Non-Wage	1,008,640	1,071,640
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Salary to Teachers in all Gov't Aided Schools in the District		

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
211101 General Staff Salaries		4,282,092	4,150,204
	Total for Key Service Area	**4,282,092**	**4,150,204**
	Wage	4,282,092	4,150,204
	Non-Wage	0	0
	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)

PLE management	Inspection, supervision, monitoring, capacity building, bench marking, PLE management, attending meetings and national co ordination	Nil

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

service of equipment and capacity building

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	9,999
221008 Information and Communication Technology Supplies.		1,000	999
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
223001 Property Management Expenses		1,000	999
223005 Electricity		488	487
227001 Travel inland		109,562	102,742
227004 Fuel, Lubricants and Oils		700	700
228001 Maintenance-Buildings and Structures		20,000	20,000
228002 Maintenance-Transport Equipment		10,000	10,000
	Total for Key Service Area	**156,750**	**149,927**
	Wage	0	0
	Non-Wage	156,750	149,927

Department: 060 Education

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Payment of monthly salary to District Education Department staff	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	45,727
Total for Key Service Area	**45,898**	**45,727**
Wage	45,898	45,727
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monitoring of works	Repair of structures and supply of furniture in primary schools	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	49,985	49,985
228001 Maintenance-Buildings and Structures	388,154	388,154
Total for Key Service Area	**438,139**	**438,138**
Wage	0	0
Non-Wage	438,139	438,138
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Co-curricular activities carried out up to National level	Nil

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Carrying out Data collection on pupils with special needs in schools	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,391,815**	**14,207,835**
Wage	10,841,532	10,601,377
Non-Wage	3,257,979	3,314,155
GoU Dev	292,304	292,303
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		
Wages/salaries paid, some feeder roads maintained manually and mechanically, funds transfered to Kibuku T.C for urban unpaved roads maintance, funds transfered to Sub Counties for community access roads maintenance, operational costs met, road unit maintained, supervision and monitoring done		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,939	149,256
223001 Property Management Expenses	400	300
223005 Electricity	400	300
225204 Monitoring and Supervision of capital work	14,700	14,700
227001 Travel inland	58,048	9,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,950	11,581
263402 Transfer to Other Government Units	513,897	482,014
Total for Key Service Area	**825,334**	**667,926**
Wage	223,939	149,256
Non-Wage	301,695	233,830
GoU Dev	299,700	284,840
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Road projects maintained/rehabilitated, road unit maintained and other operational costs met	Road projects maintained/rehabilitated, road unit maintained and other operational costs met	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,500	2,500

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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	200	200
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	18,800	18,800
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	849,000	820,800
Total for Key Service Area	**999,000**	**970,800**
Wage	0	0
Non-Wage	999,000	970,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV Sensitization and Awareness	HIV sensitization and awareness made	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,557	1,300
Total for Key Service Area	**1,557**	**1,300**
Wage	0	0
Non-Wage	1,257	1,000
GoU Dev	300	300
Ext Finance	0	0
Total for Department	**1,825,891**	**1,640,026**
Wage	223,939	149,256

Non-Wage	1,301,952	1,205,630
GoU Dev	300,000	285,140
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		
	02	The final budgeting was for only 02 boreholes in Mesula PS, Nakoma PArish, Kagumu SC and Kiruluma village, Kenkebu Parish, Kenkebu SC
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	03	Final budgeting resulting from budget cuts ended up with 03 sources for rehabilitation in the villages of Nampowoli, Bugiri Parish, and Najogholo village, Moru Parish, Kasasira SC and Nabuli TC Nabuli Parish, Kagumu SC

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	02	Final budgeting was for 02 deep hand boreholes in the villages of Mesula PS, Nakoma Parish, Kagumu SC and Kiruluma village, Kenkebu Parish, Kenkebu SC

Department: 080 Water

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	75,000	48,000
221011 Printing, Stationery, Photocopying and Binding	4,789	4,788
225101 Consultancy Services	14,815	14,815
225204 Monitoring and Supervision of capital work	12,668	12,668
227001 Travel inland	48,162	48,162
228002 Maintenance-Transport Equipment	6,025	6,025
312135 Water Plants, pipelines and sewerage networks - Acquisition	119,298	119,298
Total for Key Service Area	**280,756**	**253,755**
Wage	75,000	48,000
Non-Wage	58,975	58,975
GoU Dev	146,781	146,781
Ext Finance	0	0
Total for Department	**290,756**	**263,755**
Wage	75,000	48,000
Non-Wage	68,975	68,975
GoU Dev	146,781	146,781
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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Compliance to Environmental safe guards implemented	Compliance to Environmental safe guards implemented for all construction projects	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Nil	Sensitization on wise use of wetlands and climate change conducted in the sub counties of Lwatama, Kasasira, Goli goli and nankodo	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,100	6,100
Total for Key Service Area	**6,100**	**6,100**
Wage	0	0
Non-Wage	6,100	6,100
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030102 Degraded landscapes restored		
Procurement and distribution of tree seedlings	8000 Eucalyptus clone GC 796/2 seedlings and 400 Grafted Mango seedlings procured and distributed to selected farmers and schools	Nil
Establishment o2 one acre demo woodlots	02 one acre demo wood lots established at Kajoko (Tibita Rachael) and Kapyani (Kinobere Sam)	Nil

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Nil		
Provision of forestry extension services	Farmer visits conducted to conduct post planting follow up and provision of forestry extension services	Nil
Nil		
PIAP Output: 06030304 Degraded wetlands restored		
Sensitization meetings conducted		
Nil		
World Environment Day Commemoration attended		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,533	250,500
221011 Printing, Stationery, Photocopying and Binding	1,300	1,289
221012 Small Office Equipment	960	960
224003 Agricultural Supplies and Services	11,000	11,000
227001 Travel inland	37,639	37,585
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**380,432**	**302,334**
Wage	328,533	250,500
Non-Wage	39,899	39,888
GoU Dev	12,000	11,946
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Nil		
Environment screening conducted	Environment screening conducted Monitoring the implementation of the ESMPs conducted	Nil
Patrols conducted to control and regulate illegal forestry activities	Patrols conducted to control and regulate illegal forestry activities	Nil
Nil		
Joint Political/Technical Monitoring conducted	Joint Political/Technical Monitoring conducted	Activity was implemented during the third quarter

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	26,816	26,816
Total for Key Service Area	**26,816**	**26,816**
Wage	0	0
Non-Wage	26,816	26,816
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conducting consultation with line ministry	Conducted consultation with line ministry	Nil
Submission of physical planning committee minutes and reports to the line ministry	Submitted of physical planning committee minutes and reports to the line ministry	Nil
Nil		
Nil		
Sensitization of masses on benefits of land surveying and titling	Sensitization of masses on benefits of land surveying and titling in Lwatama Sub county	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	13,969
Total for Key Service Area	**14,000**	**13,969**
Wage	0	0
Non-Wage	2,000	1,969
GoU Dev	12,000	12,000
Ext Finance	0	0
Total for Department	**428,348**	**349,719**
Wage	328,533	250,500
Non-Wage	74,815	74,773
GoU Dev	25,000	24,446
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: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
social safety and health conducted	social safeguards conducted	N/A

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

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

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
5	activity implemented in second quarter	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	560	560
Total for Key Service Area	**560**	**560**
Wage	0	0
Non-Wage	560	560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
conducted youth council executive meeting, support District youth chairperson, with fuel to monitor youth projects,	4 District youth council executive meetings conducted	N/A
women council executive meetings conducted	4 District Women Council meetings conducted	N/A

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted	district older persons council meeting was conducted	N/A
Quarterly disability council meetings conducted, Coordinating with partners in the areas of PWDs conducted,	Persons with disability council meeting conducted	N/A
Inspection & supervision of child care institutions where children are placed for care and support, Procurement of stationary ,Transportation of juveniles or children in conflict with the Law to remand home ,Registration of cases of violence against children and conduct social Inquiries and prepare court reports ,	Inspection of childcare institution conducted, social inquiries conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	31,099	31,099
Total for Key Service Area	**31,099**	**31,099**
Wage	0	0
Non-Wage	31,099	31,099
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
5	12	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,084	4,084
Total for Key Service Area	**4,084**	**4,084**
Wage	0	0
Non-Wage	4,084	4,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
1	conducted CDOs quarterly meeting to discuss issues affecting their operation	N/A

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
quarterly reports submitted to the Ministry of gender Labour and Social Development	submitted quarterly report to line Ministry	N/A
Department staff salaries paid, stationary procured, newspapers purchased, DNMC meetings conducted, political and technical monitoring conducted , welfare items procured, data paid, Community Development function at sub county facilitated, social safeguards conducted	department staff salaries paid and all staff were active	N/A
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
5	5 welfare cases followed up, salaries paid to staff in the department, purchased stationary, paid utilities and welfare for the department staff	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,273	161,577
221007 Books, Periodicals & Newspapers	528	528
223005 Electricity	600	600
227001 Travel inland	32,513	32,513
Total for Key Service Area	**216,914**	**195,217**
Wage	183,273	161,577
Non-Wage	33,641	33,641
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support to youth interest groups	5 youth interest groups supported under the youth livelihood programme	N/A
support to women entrepreneurship groups	9 UWEP groups funded	N/A
Older persons income projects funded	6 Older persons supported with income generating	N/A
fund persons with disabilities income generating projects groups	19 PWD groups supported with income generating	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
282101 Donations	209,025	19,647

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**209,225**	**19,847**
Wage	0	0
Non-Wage	209,225	19,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**462,881**	**251,807**
Wage	183,273	161,577
Non-Wage	278,608	89,230
GoU Dev	1,000	1,000
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		
Sensitization of communities on uptake of ANTI drugs and dangers of HIV/AIDS.	Sensitization of communities on uptake of ANTI drugs and dangers of HIV/AIDS was done.	N/A

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Payment of staff salaries, Payment of retentions for Mesula C.O.U and Goli-Goli P/S , constru tion of a pit latrine.Construction	Payment of staff salaries, Payment of retentions for Mesula C.O.U and Goli-Goli P/S , constru tion of a pit latrine.Construction was done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,685	41,257
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	26,410	26,409
228002 Maintenance-Transport Equipment	2,000	1,999
312121 Non-Residential Buildings - Acquisition	61,600	61,585
313121 Non-Residential Buildings - Improvement	22,743	22,742
313139 Other Structures - Improvement	92,000	92,000
313235 Furniture and Fittings - Improvement	16,080	16,079
Total for Key Service Area	**283,017**	**267,570**
Wage	56,685	41,257

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	12,100	12,099
GoU Dev	214,233	214,214
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring and verification of all government projects.	Monitoring and verification of all government projects was done.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	29,451	29,450
Total for Key Service Area	**29,451**	**29,450**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	9,451	9,450
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Mentoring of LLGs on key service delivery areas.	Mentoring of LLGs on key service delivery areas was done	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	7,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Procurement of data bundles, Retreat to Kampala.	Procurement of data bundles, Retreat to Kampala was done.	N/A

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
221016 Systems Recurrent costs	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**340,368**	**324,920**
Wage	56,685	41,257
Non-Wage	52,100	52,099
GoU Dev	231,584	231,564
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation and sensitization on the uptake of ARVs	Awareness creation and sensitization on the uptake of ARVs was done.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	50	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of staff salaries, Audit of all schools, health facilities , transfer of funds to town councils.	Payment of staff salaries, Audit of all schools, health facilities , transfer of funds to town councils were done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	26,070
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	700	700
227001 Travel inland	6,250	6,250
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,500	1,500
263402 Transfer to Other Government Units	35,000	35,000
Total for Key Service Area	**86,561**	**83,020**
Wage	29,611	26,070
Non-Wage	56,950	56,950
GoU Dev	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**86,611**	**83,070**
Wage	29,611	26,070
Non-Wage	57,000	57,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Establishment of Recreational park and inspection of guest houses and training of guest house owners	Inspection of guest houses and training of guest house owners was done.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,795	4,795
281401 Rent	6,000	1,652
Total for Key Service Area	**10,795**	**6,447**
Wage	0	0
Non-Wage	10,795	6,447
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Training of PDM chairpersons on digital of platform, profiling of business enterprises, training of enterprises on value addition, industrial development and market linkage	Training of PDM chairpersons on digital of platform, profiling of business enterprises, training of enterprises on value addition, industrial development and market linkage was conducted.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,126	46,244
221011 Printing, Stationery, Photocopying and Binding	352	352
227001 Travel inland	41,172	40,723
228002 Maintenance-Transport Equipment	1,800	1,800
Total for Key Service Area	**91,451**	**89,120**
Wage	48,126	46,244
Non-Wage	43,325	42,876

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization of HIV/AIDS	Sensitization of HIV/AIDS was done	N/A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		100	100
	Total for Key Service Area	**100**	**100**
	Wage	0	0
	Non-Wage	100	100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**102,346**	**95,667**
	Wage	48,126	46,244
	Non-Wage	54,220	49,423
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

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	phase IV planning unit

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	quarterly	4 trainings attended,

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	4	Radio talk show facilitated,

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	4	

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	4	

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	2025-2026	8 monitoring and back

Department: 010 Administration

Vote Function: 10 Administration and Management

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	4	200 staff where inducted for

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
Proportion of MDAs and Local Governments complying to	Number	4	Preparation of financial

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	377760900	Local Revenue Mobilization

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	377761900 As per the	Local revenue mobilization

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	Work plan, quarterly

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	Payment of allowances to

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	4	Payment of allowances to

Key Service Area: 000049 Recruitment services

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	4	Payment of allowances to

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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
No.of random targeted inspections conducted.	Number	4	Payment of sitting

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	10000	Agricultural Advisory

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	40	1. payment of PDC

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	4	Facilitation of parish Chiefs

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 sick children who were managed by VHTs who	Percentage		

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 Public health emergencies detected within 72 hours	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage		

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

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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 pre-primary teachers recruited in under-	Number	4	1- 5 stance lined pit latrine

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	4	Salary paid to primary

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 classroom furniture (desks/tables/chairs/stools)	Number	4	

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	4	Capitation grant for all terms

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

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		

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 secondary schools inspected at least once per	Number	4	Capitation Grant transferred

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 schools (secondary) with updated/developed	Number		Capitation Grant transferred

Department: 060 Education

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	58	Inspection, supervision,

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 public primary schools inspected at least once	Number	4	Payment of monthly salary to

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 existing public primary schools rehabilitated.	Number	20	Repair of structures and

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	3	Co-curricular activities

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	3	Carrying out Data collection

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	120	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	33.5	33.5

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	1	02

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	10	03

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	3	03 surveys conducted to

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	05	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	8	8 hactres of land planted

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	4	04 audits cunducted to

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 Town Council PDPs developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	2025-2026	2 social guards conducted

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	2025-2026	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	4	4

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	50	150 reached with

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	2025-2026	inspection of workplaces

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	2025-2026	trained CDOs and caregivers

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	2025-2026	30 Older persons supported

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	4	Sensitization of communities

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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
Proportion of Plans and budgets implemented on schedule	Number	Budget Estimates Prepared	Payment of staff salaries,

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	Monitoring and verification

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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	4	Payment of staff salaries,

VOTE: 862 Kibuku District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	4	Training of PDM

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	4	Sensitization of HIV/AIDS

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: 237533 Buseta 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)					
BUSETAHEALTH CENTRE III	Buseta HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,518	4,879
BUSETAHEALTH CENTRE III	Buseta HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Buseta HC III	Programme Conditional Grant - Development		60,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Buseta Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		6,009	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Buseta-Bugiri-Kasasira Road (9.1km)	Buseta	Programme Conditional Grant - Non Wage Recurrent		245,400	0
LCIII: 237534 Tirinyi Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Tirinyi Sub County	Tirinyi	Other Transfers from Central Government Uganda Road Fund (URF)		14,404	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237534 Tirinyi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Bukachera Borehole	Bukachera	Programme Conditional Grant - Development		38,000	0
LCIII: 237535 Kagumu 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)					
NABULI HEALTH CENTRE III	Nabuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,365	4,591
NABULI HEALTH CENTRE III	Nabuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project		26,096	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		13,950	0
Item: 263402 Transfer to Other Government Units					
Mechanised Maintenance of Kamolokin-Nabuli-Nangaiza (7.3km)		Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0
Routine Manual Maintenance Works of Feeder Roads		Other Transfers from Central Government Uganda Road Fund (URF)		108,700	0
Transfer to Kagumu Sub County	Kagumu	Other Transfers from Central Government Uganda Road Fund (URF)		8,925	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237536 Bulangira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		District Unconditional Grant Non-Wage	0	400	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring, Environmental and Social Safeguards	Bulangira	Transitional Conditional Grant - Development		14,700	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kiryolo-Bulangira Sub COunty Hqtrs-Kageni Road (9.2km)	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		570,000	0
Transfer to Bulangira Sub County	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		9,170	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
LCIII: 237537 Kirika 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)					
KIRIIKA HEALTH CENTRE III	Kirika HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
KIRIIKA HEALTH CENTRE III	Kirika HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,788	5,697

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237537 Kirika Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kirika Sub County	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		7,514	0
LCIII: 237538 Kibuku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kibuku head quarters	Transitional Conditional Grant - Development		400,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant		5,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings		District Discretionary Equalisation Development Grant		3,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		2,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		2,000	0
Staff Training - Team Building Activities		District Discretionary Equalisation Development Grant		5,000	0
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		2,000	0
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		3,620	0
Staff Training - Allowances	Kibuku	District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku 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: 221003 Staff Training					
Staff Training - Travel Expenses	District HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to DSC members.	DSTRICT HQTRS	District Discretionary Equalisation Development Grant		18,993	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		3,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		4,152	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions.	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		7,758	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	district hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to PAC members.	District HQTRS	District Discretionary Equalisation Development Grant		12,480	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,058	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		8,502	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DISTRIT HQTRS	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kibuku District	Locally Raised Revenues		185,142	0
Agricultural Supplies and Services - Community demonstration supplies	Kibuku district	Locally Raised Revenues		71,858	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kibuku District	Locally Raised Revenues		283,594	0
Agricultural Supplies and Services - Farmer demonstration supplies	Kibuku District	Locally Raised Revenues		192,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	499
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Kibuku	Programme Conditional Grant - Development		10,184	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Facilitation	All facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,042,184	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	87,921	11,328
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU HEALTH CENTRE IV	Kibuku HC IV	Programme Conditional Grant - Non Wage Recurrent	0	117,152	29,288
KIBUKU HEALTH CENTRE IV	Kibuku HC IV	Programme Conditional Grant - Non Wage Recurrent	0	57,316	14,329

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kibuku HC IV VIP latrine & bathroom shade	Programme Conditional Grant - Development		26,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Generator - Kibuku Health Centre IV	Programme Conditional Grant - Development		32,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development		2,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Development		1,508	0
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kobolwa p/s	Programme Conditional Grant - Development		9,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU P.S.	Kibuku	Programme Conditional Grant - Non Wage Recurrent		31,110	0
KOBOLWA P.S.	Kobolwa	Programme Conditional Grant - Non Wage Recurrent		36,510	0
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					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kibuku T.C for Unpaved Roads Maintenance	Kibuku T.C	Other Transfers from Central Government Uganda Road Fund (URF)		187,715	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225101 Consultancy Services					
Consultancy- Research Services	Namawondo	Transitional Conditional Grant - Development		14,815	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes	Namawondo	Programme Conditional Grant - Development		36,298	0
Retentions of Projects	Namawondo	Programme Conditional Grant - Development		45,000	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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku District	District Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		District Discretionary Equalisation Development Grant		1,000	0
Agricultural Supplies -Seedlings	Kibuku district	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku District	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku district	District Discretionary Equalisation Development Grant		24,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant		900	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRs	District Discretionary Equalisation Development Grant		2,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQTRs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQRs	District Discretionary Equalisation Development Grant		28,620	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQRs	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buseta SS	District Discretionary Equalisation Development Grant		30,000	0
Non Residential Buildings - Contractor	Mesula C.O.U-Retention	District Discretionary Equalisation Development Grant		10,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Goli-Goli P/S- Retention	District Discretionary Equalisation Development Grant		12,200	0
Non Residential Buildings - Contractor	Goli-Goli P/S Retention	District Discretionary Equalisation Development Grant		9,200	0
Item: 313121 Non-Residential Buildings - Improvement					
provision of shelter to the IFMS generator renovation of toilets for the district chairperson and CAO Cracks on the council block.	district headquarters	District Discretionary Equalisation Development Grant		22,743	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District HQRs	District Discretionary Equalisation Development Grant		16,080	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namawondo	District Discretionary Equalisation Development Grant		18,901	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namawondo	District Discretionary Equalisation Development Grant		7,000	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					
Funds to facilitate audit activities.	Kibuku TC	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri 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)					
KABWERI HEALTH CENTRE III	Kabweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,007	3,002
KABWERI HEALTH CENTRE III	Kabweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
KENKEBU HEALTH CENTRE II	Kenkebu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,715	2,929
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Molokochomo	Programme Conditional Grant - Development		9,500	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kabweri Sub County	Kabweri	Other Transfers from Central Government Uganda Road Fund (URF)		10,785	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		1,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kadama-Kabweri-Kakutu Road (13.4km)	Kabweri	Programme Conditional Grant - Non Wage Recurrent		321,600	0
Maintenance of |Roads in Kekenbu Sub County	Kekenbu	Programme Conditional Grant - Non Wage Recurrent		5,000	0
LCIII: 237540 Kibuku Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Pre-investment costs, monitoring, supervision, BOQ drawing, design and generation / customization for installation of solar system & Solar Motorised Borehole at Nalubembe HC III	Nalubembe HC III	Programme Conditional Grant - Development		27,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nalubembe HC III VIP latrine & bathroom shade	Programme Conditional Grant - Development		26,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nalubembe HC III	Programme Conditional Grant - Development		135,000	0
Other Structures - Construction Works	Nalubembe HC III	Programme Conditional Grant - Development		108,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kibuku Sub County	Kibuku Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237540 Kibuku Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Nalubembe-Bumiza-Kanyolo-Buseta Road (5km)	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		105,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Namawondo	Programme Conditional Grant - Development		12,668	0
LCIII: 237541 Kasasira Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kasasira Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		9,455	0
LCIII: 237542 Kadama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,399	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237542 Kadama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADAMA HEALTH CENTRE III	Kadama HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
KADAMA HEALTH CENTRE III	Kadama HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,063	8,516
DODOI HEALTH CENTRE II	Dodoi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,715	2,929
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kadama Sub County	Kadama	Other Transfers from Central Government Uganda Road Fund (URF)		6,953	0
LCIII: 257509 Goli-Goli Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Goli-Goli Sub County	Goli-Goli	Other Transfers from Central Government Uganda Road Fund (URF)		10,541	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313139 Other Structures - Improvement					
Non Residential Buildings - Contractor	water supply facility-NAGAIZA	District Discretionary Equalisation Development Grant		92,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257511 Kakutu 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)					
LYAMA Health Centre III	Lyama HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,691	1,173
LYAMA Health Centre III	Lyama HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Lyama p/s	Programme Conditional Grant - Development		90,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kakutu Sub County	Kakutu	Other Transfers from Central Government Uganda Road Fund (URF)		7,799	0
LCIII: 257521 Kituti Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kituti Sub County	Kituti	Other Transfers from Central Government Uganda Road Fund (URF)		5,991	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257524 Lwatama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Pre-investment costs, monitoring, supervision, BOQ drawing, design and generation / customization for installation of solar system & Solar Motorised Borehole at Lwatama HC III	Natapala	Programme Conditional Grant - Development		27,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWATAMA HEALTH CENTRE III	Lwatama HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
LWATAMA HEALTH CENTRE III	Lwatama HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,373	3,843
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Lwatama HC III	Programme Conditional Grant - Development		135,000	0
Other Structures - Construction Works	Lwatama HC III	Programme Conditional Grant - Development		108,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	LWATAMA	Programme Conditional Grant - Development		1,796	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwatama p/s	Programme Conditional Grant - Development		90,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Lwatama Sub County	Lwatama	Other Transfers from Central Government Uganda Road Fund (URF)		9,188	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257531 Nabiswa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabiswa p/s	Programme Conditional Grant - Development		90,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nabiswa Sub County	Nabiswa	Other Transfers from Central Government Uganda Road Fund (URF)		9,276	0
LCIII: 257533 Nandere Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nandere Sub County	Nandere	Other Transfers from Central Government Uganda Road Fund (URF)		7,162	0
LCIII: 257536 Nankodo Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nakondo Sub County	Nakondo	Other Transfers from Central Government Uganda Road Fund (URF)		7,389	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273476 Bulangira 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)					
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
BULANGIRAHEALTH CENTRE III	Bulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,124	4,781
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					
Funds to facilitate audit activities.	Bulangira TC.	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273477 Kadama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kadama HC III	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Maintenance of Roads in New Town Councils (4no.)	Kadama T.C	Programme Conditional Grant - Non Wage Recurrent		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273477 Kadama Town Council					
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					
Funds to facilitate audit activities.	Kadama TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273478 Kasasira 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)					
KASASIRA HEALTH CENTRE III	Kasasira HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
KASASIRA HEALTH CENTRE III	Kasasira HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,753	5,188
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					
Funds to facilitate audit activities.	Kasasira TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273479 Tirinyi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6.0km)	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		132,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273479 Tirinyi Town Council					
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					
Funds to facilitate audit activities.	Tirinyi TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1879 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIRINYIHEALTH CENTRE III	Tirinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,612	5,653
NALUBEMBE Health centre III	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
NALUBEMBE Health centre III	Nalubembe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,798	4,450
TIRINYIHEALTH CENTRE III	Tirinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
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)					
Pulaka P.S.	Pulaka	Programme Conditional Grant - Non Wage Recurrent		34,130	0
MOLOKOCHOMO P.S.	Molokochomo	Programme Conditional Grant - Non Wage Recurrent		40,110	0
NANOKO P.S.	Nanoko	Programme Conditional Grant - Non Wage Recurrent		40,790	0
NABULI	Nabuli	Programme Conditional Grant - Non Wage Recurrent		39,830	0
BUKAMIZA P.S.	Bukamiza	Programme Conditional Grant - Non Wage Recurrent		37,910	0
KIRIKA P.S.	Kirika	Programme Conditional Grant - Non Wage Recurrent		38,750	0
Midiri P.S.	Midiri	Programme Conditional Grant - Non Wage Recurrent		48,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
NANDERE P.S.	Nandere	Programme Conditional Grant - Non Wage Recurrent		21,690	0
BUGWERE P.S	Bugwere	Programme Conditional Grant - Non Wage Recurrent		32,910	0
ST. LUKE KIRYOLO P.S.	Kiryolo	Programme Conditional Grant - Non Wage Recurrent		27,690	0
MIKOMBE P.S.	Mikombe	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Nalubembe P.S.	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		26,130	0
Katiryo P/S	Katiryo	Programme Conditional Grant - Non Wage Recurrent		25,190	0
Kituti P.S.	Kituti	Programme Conditional Grant - Non Wage Recurrent		28,370	0
BUGIRI P.S.	Bugiri	Programme Conditional Grant - Non Wage Recurrent		33,250	0
Kakutu P.S.	Kakutu	Programme Conditional Grant - Non Wage Recurrent		25,110	0
KALAMPETE P.S.	Kalampete	Programme Conditional Grant - Non Wage Recurrent		30,690	0
MORU P.S.	Moru	Programme Conditional Grant - Non Wage Recurrent		22,770	0
Buseta P.S.	Buseta	Programme Conditional Grant - Non Wage Recurrent		34,250	0
NAMPIIDO P.S.	Nampiido	Programme Conditional Grant - Non Wage Recurrent		20,690	0
ST. BENARD P.S.	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		28,490	0
KAPYANI P.S.	Kapyani	Programme Conditional Grant - Non Wage Recurrent		24,690	0
KABWERI P.S.	Kabweri	Programme Conditional Grant - Non Wage Recurrent		42,250	0
TIRINYI P.S.	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		36,630	0
GOLIGOLI P.S.	Goligoli	Programme Conditional Grant - Non Wage Recurrent		51,190	0
KAGUMU P.S.	Kagumu	Programme Conditional Grant - Non Wage Recurrent		37,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
NANKODO ISLAMIC SCHOOL	Nankodo Islamic	Programme Conditional Grant - Non Wage Recurrent		32,250	0
LWATAMA P.S.	Lwatama	Programme Conditional Grant - Non Wage Recurrent		33,190	0
ST. JOSEPH KAMOLOKIN P.S.	Kamolokini	Programme Conditional Grant - Non Wage Recurrent		10,790	0
KANYOLO ST. PETER P.S	Kanyolo	Programme Conditional Grant - Non Wage Recurrent		21,710	0
Dodoi P.S.	Dodoi	Programme Conditional Grant - Non Wage Recurrent		28,710	0
Kadama P.S.	Kadama	Programme Conditional Grant - Non Wage Recurrent		34,350	0
KAJOKO P.S.	Kajoko	Programme Conditional Grant - Non Wage Recurrent		29,310	0
KASASIRA P.S.	Kasasira	Programme Conditional Grant - Non Wage Recurrent		43,230	0
Kyakonye P.S.	Kyakonye	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KAVULE P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent		32,930	0
KANGALABA P.S	Kangalaba	Programme Conditional Grant - Non Wage Recurrent		34,590	0
LYAMA P.S.	Lyama	Programme Conditional Grant - Non Wage Recurrent		36,230	0
KATAKA P.S.	Kataka	Programme Conditional Grant - Non Wage Recurrent		32,870	0
NABULANGANGA P.S.	Nabulanganga	Programme Conditional Grant - Non Wage Recurrent		29,050	0
KATYAIME P.S.	Katyaime	Programme Conditional Grant - Non Wage Recurrent		36,750	0
NABISWA P.S.	Nabiswa	Programme Conditional Grant - Non Wage Recurrent		33,590	0
MESULA P.S.	Mesula	Programme Conditional Grant - Non Wage Recurrent		21,510	0
Kakunyumunyu P.S.	Kakunyumunyu	Programme Conditional Grant - Non Wage Recurrent		23,790	0
KENKEBU P.S.	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		41,330	0

VOTE: 862 Kibuku District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
NAMBIRI P.S.	Nambiri	Programme Conditional Grant - Non Wage Recurrent		26,650	0
KIYALYO P.S	Kiyalyo	Programme Conditional Grant - Non Wage Recurrent		22,590	0
BUMIZA P.S.	Bumiza	Programme Conditional Grant - Non Wage Recurrent		30,650	0
NANKODO P.S.	Nankodo	Programme Conditional Grant - Non Wage Recurrent		28,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUMU SS	Kagumu ss	Programme Conditional Grant - Non Wage Recurrent		98,280	0
NABISWA SS	Nabiswa	Programme Conditional Grant - Non Wage Recurrent		137,320	0
BUSETA SS	Buseta	Programme Conditional Grant - Non Wage Recurrent		186,940	0
NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		109,440	0
KABWERI SEED SCHOOL	Kabweri	Programme Conditional Grant - Non Wage Recurrent		146,020	0
KASASIRA SEED SCHOOL	Kasasira	Programme Conditional Grant - Non Wage Recurrent		154,860	0
KIBUKU SS	Kibuku	Programme Conditional Grant - Non Wage Recurrent		175,780	0