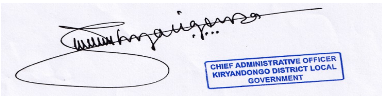
VOTE: 865 Kiryandongo District Quarter 4

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 865 Kiryandongo 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.



Anselm Kyaligonza- Chief Administrative Officer, Kiryandongo DLG (Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 865 Kiryandongo 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	2,877,879	3,452,495	2,292,527	80%
Discretionary Government Transfers	4,215,156	4,215,156	4,215,156	100%
Conditional Government Transfers	30,282,929	31,406,755	31,406,755	104%
Other Government Transfers	2,138,254	2,138,254	1,139,053	53%
External Financing	1,679,528	3,662,334	1,943,393	116%
Total Revenues shares	**41,193,747**	**44,874,995**	**40,996,883**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,155,494	2,155,494	2,076,279	96%
Natural Resources, Environment, Climate Change, Land and Water Management	728,069	728,069	698,069	96%
Private Sector Development	121,435	121,435	121,425	100%
Integrated Transport Infrastructure and Services	2,381,811	2,501,811	2,280,332	96%
Sustainable Urbanisation and Housing	34,000	34,000	34,000	100%
Digital Transformation	10,000	10,000	6,000	60%
Human Capital Development	26,857,066	29,963,698	26,523,000	99%
Public Sector Transformation	6,735,223	4,203,902	3,768,981	56%
Governance and Security	785,798	3,731,735	3,040,420	387%
Regional Balanced Development	751,006	751,006	464,408	62%
Development Plan Implementation	633,846	673,846	637,108	101%
Grand Total	**41,193,747**	**44,874,995**	**39,650,021**	**96%**
Wage	20,834,529	21,381,138	21,380,643	103%
Non-Wage Recurrent	13,003,125	13,520,741	12,427,615	96%
Domestic Devt	5,676,564	6,310,782	5,028,026	89%
External Financing	1,679,528	3,662,334	813,737	48%

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

By the end of 30th June 2026, a cumulative total sum of Shs. 40,996,883,000 of the revised budget of Shs. 44,874,995,000 had been received making an overall performance of 100% of the total budget.

The district allocated Shs. 40,996,883,000 (100%) across the programmes of
Agro-Industrialisation, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, sustainable urbanization and housing, digital transformation, Human Capital Development, Pubic Sector Transformation, Governance and Security, Regional balanced development and Development Plan Implementation.

The district spent Shs 39,650,021,000 (96%) as follows:
Agro-Industrialisation 96% of the total budget, Natural Resources, Environment, Climate Change, Land Water 96% of the total programmes budget, Private Sector Development 100% of the total programmes budget, Integrated Transport Infrastructure and Services 96% of the total programmes budget, sustainable urbanization and Housing 100% of the total budget, digital transformation 60% of the total budget, Human Capital Development 99% of the total budget, Pubic Sector Transformation 56% of the total approved budget, Governance and Security 387% of the total programmes budget, Regional balanced development 62% of the total budget, Development Plan Implementation 101% of the total programmes budget.

In summary wage performance was at 103% of the annual approved total budget because of the supplementary for Kigumba Town Seed Secondary school, Non-wage recurrent performed at 96% of the total annual budget for non-wage Recurrent because of poor performance of locally raised revenue, domestic development performed at 89% of the total approved budget for domestic development because some development funds were not released from MDAs and External financing performed at 48% of the revised total approved budget because more funds were released from UNICEF to handle activities under educatio

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,877,879**	**3,452,495**	**2,292,527**	**80%**
Agency Fees	43,352	43,352	27,320	63%
Animal and Crop Husbandry related Levies	44,970	44,970	6,874	15%
Business licenses	454,147	454,147	244,424	54%
Inspection Fees	94,660	94,660	4,763	5%
Land Fees	558,791	558,791	167,074	30%
Local Services Tax-Payable By Individuals	246,414	246,414	128,843	52%
Market /Gate Charges	480,222	480,222	454,926	95%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	195,414	195,414	309,875	159%
Miscellaneous receipts/income	15,740	15,740	34,109	217%
Other fees e.g. street parking fees	40	40	810	2,025%
Other fines and Penalties – private	42,692	42,692	1,560	4%
Other licenses	179,227	179,227	118,155	66%
Other Royalties	240,000	240,000	260,350	108%
Property related Duties/Fees	252,145	252,145	485,553	193%
Registration fees for Documents and Businesses	29,205	29,205	47,138	161%
Vehicle Parking Fees	860	860	752	87%
Discretionary Government Transfers	**4,215,156**	**4,215,156**	**4,215,156**	**100%**
District Discretionary Equalisation Development Grant	919,070	919,070	919,070	100%
District Unconditional Grant Non-Wage	862,731	862,731	862,731	100%
District Unconditional Grant Wage	2,139,351	2,139,351	2,139,351	100%
Urban Discretionary Equalisation Development Grant	86,538	86,538	86,538	100%
Urban Unconditional Non-Wage	207,466	207,466	207,466	100%
Conditional Government Transfers	**30,282,929**	**31,406,755**	**31,406,755**	**104%**
Programme Conditional Grant - Non Wage Recurrent	9,194,397	9,257,397	9,257,397	101%
Programme Conditional Grant - Development	2,228,539	2,742,757	2,742,757	123%
Programme Conditional Grant - Wage Recurrent	18,695,178	19,241,787	19,241,787	103%
Transitional Conditional Grant - Development	164,815	164,815	164,815	100%
Other Government Transfers	**2,138,254**	**2,138,254**	**1,139,053**	**53%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	38,000	100%
GROW Project	18,238	18,238	0	0%
Parish Community Associations (PCAs)	126,260	126,260	18,692	15%
Support to PLE (UNEB)	35,000	35,000	33,610	96%
Uganda Climate Smart Agricultural Transformation Project	219,335	219,335	140,121	64%
Uganda Road Fund (URF)	939,641	939,641	888,164	95%
Uganda Wildlife Authority (UWA)	746,780	746,780	0	0%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	20,465	136%
External Financing	**1,679,528**	**3,662,334**	**1,943,393**	**116%**
Global Alliance for Vaccines and Immunization (GAVI)	160,735	160,735	20,335	13%
United Nations Children Fund (UNICEF)	953,131	2,935,937	1,770,399	186%
United Nations High Commission for Refugees (UNHCR)	365,662	365,662	149,513	41%
World Health Organisation (WHO)	200,000	200,000	3,146	2%
Total Revenues Shares	**41,193,747**	**44,874,995**	**40,996,883**	**100%**

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q4 ending 30th June 2026 for the FY 2025/2026 was UGX 2,292,527,000 against the revised approved budget of UGX 3,452,495,000 representing 80% of revenue performance. Caused by poor performance of the following revenue sources i.e. inspection fees did not perform at all whereas there were minimal collections from animal and crop husbandry, other fines and penalties-private and the following items over performed and these included miscellaneous and unidentified taxes- other, miscellaneous receipts/income, other fees e.g. parking fees and property related duties/fees among others.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 4,215,156,000 against the Revised annual budget of UGX 4,215,156,000 was received for the 4th quarter under discretionary government transfers performing at 100%, all the items performed as planned at 100%.

A cumulative total of UGX 31,406,755,000 against the Revised annual budget of UGX 31,406,755,000 was received for the 4th quarter on Conditional Government transfers performing at 104% because of the supplementary done, the overperformance was noted on programme conditional grant- Non wage recurrent performed at 101%, development at 123%, programme conditional grant- wage at 103% and the rest performed as planned for the quarter at 100%.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 1,139,053,000 against the revised annual budget of UGX 2,138,254,000 was received for the fourth quarter on other government transfers performing at 53%.
The deviation in receipts was due the following sources which did not perform as planned and they are as follows: GROW project-0%, UWA-0%, while performed as follows: - PCAs-15%, Uganda Climate Smart Agricultural Transformation Project performed at 64% and UWEP over performed to 136%. agro forestry activities- 100%.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 1,943,393,000 against revised approved budget of Shs 3,662,334,000/= resulting into 116% because of the supplementary done performance coming majorly from UNICEF because more funds were released to fund activities under WASH, child health protection, nutrition activities among others while there was minimal release from UNHCR-41% GAVI-13% and WHO performed at 02%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,712,010	7,062,010	6,000,796	89%	1,598,473
Sub-Total	**6,712,010**	**7,062,010**	**6,000,796**	**89%**	**1,598,473**
Department: Finance					
10 Financial Management and Accountability (LG)	418,959	438,959	433,323	103%	126,224
Sub-Total	**418,959**	**438,959**	**433,323**	**103%**	**126,224**
Department: Statutory bodies					
10 Legislation and Oversight	714,408	779,024	704,128	99%	216,362
Sub-Total	**714,408**	**779,024**	**704,128**	**99%**	**216,362**
Department: Production and Marketing					
10 Agricultural Extension	1,821,948	1,821,948	1,742,733	96%	485,403
20 Agricultural Production	238,921	238,921	238,921	100%	95,300
30 Agricultural Value Chain Services	94,624	94,624	94,624	100%	57,274
Sub-Total	**2,155,494**	**2,155,494**	**2,076,279**	**96%**	**637,978**
Department: Health					
10 Primary HealthCare	965,991	965,991	965,991	100%	241,498
20 Hospital Services	493,866	493,866	493,866	100%	123,466
30 Health Management and Supervision	8,183,672	9,034,478	7,846,407	96%	1,922,442
Sub-Total	**9,643,529**	**10,494,335**	**9,306,264**	**97%**	**2,287,406**
Department: Education					
10 Pre-Primary and Primary Education	7,595,900	7,595,900	7,595,437	100%	2,081,625
20 Secondary Education	4,228,203	5,352,029	5,351,996	127%	1,598,671
30 Skills Development	1,110,213	1,110,213	1,110,213	100%	312,497
40 Education&Sports Management and Inspection	1,822,074	2,454,074	1,820,684	100%	899,650
Sub-Total	**14,756,389**	**16,512,215**	**15,878,331**	**108%**	**4,892,443**
Department: Roads and Engineering					
10 Community Access Roads	2,391,811	2,511,811	2,290,332	96%	310,184
Sub-Total	**2,391,811**	**2,511,811**	**2,290,332**	**96%**	**310,184**
Department: Water					
10 Rural Water Supply and Sanitation	881,810	1,331,810	881,809	100%	658,543

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**881,810**	**1,331,810**	**881,809**	**100%**	**658,543**
Department: Natural Resources					
10 Natural Resources Management	742,059	742,059	722,059	97%	198,356
Sub-Total	**742,059**	**742,059**	**722,059**	**97%**	**198,356**
Department: Community Based Services					
10 Community Mobilisation	505,662	505,662	226,744	45%	52,498
20 Empowerment and Mindset Change	1,421,348	1,471,348	304,606	21%	131,060
Sub-Total	**1,927,010**	**1,977,010**	**531,351**	**28%**	**183,558**
Department: Planning					
10 Planning and Statistics	590,346	610,346	573,938	97%	130,328
Sub-Total	**590,346**	**610,346**	**573,938**	**97%**	**130,328**
Department: Internal Audit					
10 Compliance	138,487	138,487	129,987	94%	34,940
Sub-Total	**138,487**	**138,487**	**129,987**	**94%**	**34,940**
Department: Trade, Industry and Local Development					
10 Commercial Services	121,435	121,435	121,425	100%	33,836
Sub-Total	**121,435**	**121,435**	**121,425**	**100%**	**33,836**
Grand Total	**41,193,747**	**44,874,995**	**39,650,021**	**96%**	**11,308,631**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,719,423	6,069,423	5,308,205	93%	1,195,262
District Unconditional Grant Non-Wage	158,475	158,475	158,475	100%	43,404
District Unconditional Grant Wage	387,249	387,249	387,249	100%	96,812
Locally Raised Revenues	160,000	510,000	105,648	66%	27,008
Multi-Sectoral Transfers to LLGs_NonWage	2,333,075	2,333,075	1,976,209	85%	357,882
Programme Conditional Grant - Non Wage Recurrent	2,680,624	2,680,624	2,680,624	100%	670,156
Development Revenues	992,588	992,588	794,944	80%	271,614
District Discretionary Equalisation Development Grant	261,804	261,804	261,804	100%	126,463
Locally Raised Revenues	32,538	32,538	32,538	100%	20,000
Multi-Sectoral Transfers to LLGs_Gou	548,246	548,246	350,602	64%	87,651
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	37,500
Total Revenues Shares	**6,712,010**	**7,062,010**	**6,103,149**	**91%**	**1,466,876**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	387,249	387,249	387,249	100%	96,855
Non Wage	5,332,173	5,682,173	4,818,603	90%	1,138,938
Development Expenditure					
Domestic Development	992,588	992,588	794,944	80%	362,680
External Financing	0	0	0	0%	0
Total Expenditure	**6,712,010**	**7,062,010**	**6,000,796**	**89%**	**1,598,473**
C: Unspent Balances					
Recurrent Balances			**102,353**		
Wage			0		
Non Wage			102,353		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**102,353**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 93% against the annual budget for recurrent revenue and 80% for the development revenues respectively for the fourth quarter. Funds under district unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 66% and 85% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities.
While development revenues performed at 80% because funds were allocated for the construction of the district canteen.
Making overall performance of 91% against the approved budget for the FY

The department was able to spend 89% against the annual budget where wage was 100% and non-wage performed at 90% performed as planned and development at 80%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, construction of the district canteen, procurement of the motorcycle

Reasons for unspent balances on the bank account

The unspent balance of Shs 102,353,000 is comprised of the Non-wage Shs.102,353,000 for pension and gratuity which were not spent.

Highlights of physical performance by end of the quarter

Paid salaries, pension and gratuity
monitored government programmes
worked on 3rd quarter report
conducted meetings for reward and sanction committee, submitted quarterly report, coordinated activities of NGOs and central government programmes.
procured office consumables, appraised staff, held DTPC and Senior management meetings
procured motorcycle, 2 laptops, 01 projector

VOTE: 865 Kiryandongo 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	413,959	433,959	428,323	103%	121,043
District Unconditional Grant Non-Wage	64,648	64,648	64,648	100%	16,287
District Unconditional Grant Wage	250,763	250,763	250,763	100%	62,691
Locally Raised Revenues	98,548	118,548	112,912	115%	42,065
Development Revenues	5,000	5,000	5,000	100%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	**418,959**	**438,959**	**433,323**	**103%**	**121,043**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,763	250,763	250,763	100%	67,872
Non Wage	163,196	183,196	177,560	109%	58,352
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	**418,959**	**438,959**	**433,323**	**103%**	**126,224**
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

Cumulatively the sector received 103% against the annual budget for recurrent revenue for the 4th quarter because of the supplementary done under locally raised revenue and development 100% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 100% whereas the locally raised revenue performed at 115% because of the supplementary. Making an overall performance for the quarter at 103%.

The department was able to spend 103% against the annual budget where wage was 100% and non-wage 109% and development at 100%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances at the end of the quarter.

Highlights of physical performance by end of the quarter

Paid salaries, prepared books of accounts, reconciliation, produced final accounts, monitored LLGS on revenue sources, procured fuel to run departmental activities.

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	669,157	733,773	659,157	99%	188,537
District Unconditional Grant Non-Wage	277,304	277,305	277,305	100%	71,331
District Unconditional Grant Wage	241,852	241,852	241,852	100%	60,463
Locally Raised Revenues	150,000	214,616	140,000	93%	56,743
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	**714,408**	**779,024**	**704,408**	**99%**	**199,850**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	241,852	100%	64,256
Non Wage	427,305	491,921	417,025	98%	140,780
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,326
External Financing	0	0	0	0%	0
Total Expenditure	**714,408**	**779,024**	**704,128**	**99%**	**216,362**
C: Unspent Balances					
Recurrent Balances			**280**		
Wage			0		
Non Wage			280		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**280**		

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 99% against the annual budget for recurrent revenues and development 100% for the 4th quarter
Funds under District unconditional grant wage and non-wage both performed at 100% respectively were as the locally raised revenue performed at 93% to facilitate councilor's allowances making an overall performance of the quarter at 99%.

The department was able to spend 99% against the annual budget where wage was at 100%, non-wage 98% and domestic development at 100%, making an overall expenditure in the quarter of 99%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councilors, ex-gratia welfare among others.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 280,000 is comprised of the non-wage of Shs. 280,000 as balances on the account for stationery.

Highlights of physical performance by end of the quarter

03 Dec meetings held, 03 Full council held, 02 adverts run for contracts and job advertisement, 02 Motor vehicles were serviced assorted stationery and tonner was procured, 02 contracts meetings were held, evaluation was conducted for projects, paid salary to staff, paid ex gratia to district councilors and sub county councilors

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	1,867,881	1,867,881	1,788,668	96%	416,306
Other Transfers from Central Government	219,335	219,335	140,121	64%	4,544
Programme Conditional Grant - Non Wage Recurrent	411,855	411,855	411,855	100%	102,964
Programme Conditional Grant - Wage Recurrent	1,236,691	1,236,691	1,236,691	100%	308,799
Development Revenues	287,613	287,613	287,613	100%	71,903
Programme Conditional Grant - Development	287,613	287,613	287,613	100%	71,903
Total Revenues Shares	**2,155,494**	**2,155,494**	**2,076,281**	**96%**	**488,210**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,236,691	1,236,691	1,236,691	100%	311,002
Non Wage	631,190	631,190	551,975	87%	176,827
Development Expenditure					
Domestic Development	287,613	287,613	287,613	100%	150,149
External Financing	0	0	0	0%	0
Total Expenditure	**2,155,494**	**2,155,494**	**2,076,279**	**96%**	**637,978**
C: Unspent Balances					
Recurrent Balances			**2**		
Wage			0		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received 96% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the 4th quarter. Funds under programme conditional grant-wage recurrent performed at 100%, programme conditional grant- non wage performed at 100% , OGTRs performed at 64% because all the funds planned were not received from NOSIP and the programme conditional grant-development revenues performed at 100% to fund capital projects planned under the department. Making an overall performance of 96% for the quarter received.

The department was able to spend 96% against the annual budget where wage was 100% because the staff were paid all the months and non-wage 87% and domestic development at 100% and on external financing 0% making an overall expenditure for the quarter at 96% for the quarter. Expenditure was mainly incurred more on wage only.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,000 is comprised of the following non-wage Shs. 2,000 for travel inland.

Highlights of physical performance by end of the quarter

Paid salaries for all agricultural extension workers. Facilitated all agricultural extension workers to deliver extension services to farmers and other value chain actors. prepared PDM beneficiaries in enterprise selection, preparation and follow up. Agricultural extension workers in the sub counties were supervised and mentored. Conducted agricultural value chains actors profiling including farmers, agro-processor. Implemented the National Oil Seed project. .Coordinated the agricultural extension - research- farmers linkage through collaboration with Bulindi ZARDI. Implemented the Uganda Climate Smart Agriculture Transformation Project (UCSATP) by mobilising and sensitising farmers, profiling and validating the farmers and their groups under dairy, beef, maize, coffee, beneficial insects & aquaculture. and in the district. Supported inputs ordering, redemptions and verification. Facilitated 43 parish chiefs with housing & bicycle allowances. Facilitated PDCs with allowances

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	8,625,741	8,625,741	8,635,400	100%	2,154,847
Locally Raised Revenues	0	0	9,659	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,541,294	1,541,294	1,541,294	100%	385,324
Programme Conditional Grant - Wage Recurrent	7,084,447	7,084,447	7,084,447	100%	1,769,523
Development Revenues	1,017,788	1,868,594	793,176	78%	145,621
External Financing	623,282	1,474,088	398,670	64%	46,995
Programme Conditional Grant - Development	394,506	394,506	394,506	100%	98,626
Total Revenues Shares	**9,643,529**	**10,494,335**	**9,428,576**	**98%**	**2,300,468**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,084,447	7,084,447	7,084,447	100%	1,772,705
Non Wage	1,541,294	1,541,294	1,541,294	100%	385,891
Development Expenditure					
Domestic Development	394,506	394,506	394,495	100%	105,329
External Financing	623,282	1,474,088	286027.901	46%	23,481
Total Expenditure	**9,643,529**	**10,494,335**	**9,306,264**	**97%**	**2,287,406**
C: Unspent Balances					
Recurrent Balances			**9,659**		
Wage			0		
Non Wage			9,659		
Development Balances			**112,653**		
Domestic Development			11		
External Financing			112,642		
Total Unspent			**122,312**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively the sector received 100% against the annual budget for recurrent revenue and 78% for the development revenues respectively for the 4th quarter because all the planned for external financing were not received like GAVI, UNICEF and making an overall performance of 98%.
Generally, the sector received 98% against the annual, Funds under programme conditional grant wage performed at 100% and programme conditional grant (non-wage) performed at 100% and the external financing and programme conditional development grant performed at 64% and 100% because funds were released as planned.

The department was able to spend 97% against the annual budget where wage was 100% and non-wage 100%, domestic development at 100% and external financing at 46%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others, payment of the contractors.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 122,312,000 is comprised of the following non-wage Shs. 9,659,000 to carter for payment of the servicing of the vehicle, domestic development Shs. 11,000 for monitoring of capital projects and Shs. 112,642,000 for external financing to handle activities of nutrition in the district but were swept by UNICEF.

Highlights of physical performance by end of the quarter

01 Quarterly supervision at Lower health facilities conducted- District wide 03 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 02 district health team meetings held - District head quarters 01 quarterly data quality assessment conducted - district wide 354 Staff paid salary- Banks 02 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider, transferred funds for Q1 to all health units and hospital
07 Motorcycles repaired- Service providers 86,364 OPD attendance- HCs 9,448 IPD admission- HCs 3,883 DPT 3- HCs 3,292 Deliveries conducted- HCs

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	13,631,149	14,240,757	14,239,367	104%	3,831,166
District Unconditional Grant Wage	55,074	55,074	55,074	100%	13,769
Other Transfers from Central Government	35,000	35,000	33,610	96%	0
Programme Conditional Grant - Non Wage Recurrent	3,167,034	3,230,034	3,230,034	102%	1,087,235
Programme Conditional Grant - Wage Recurrent	10,374,041	10,920,649	10,920,649	105%	2,730,162
Development Revenues	1,125,241	2,271,458	2,442,820	217%	492,070
External Financing	185,394	817,394	988,756	533%	0
Programme Conditional Grant - Development	939,847	1,454,064	1,454,064	155%	492,070
Total Revenues Shares	**14,756,389**	**16,512,215**	**16,682,187**	**113%**	**4,323,236**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,429,115	10,975,723	10,975,228	105%	2,873,578
Non Wage	3,202,034	3,265,034	3,263,644	102%	1,232,497
Development Expenditure					
Domestic Development	939,847	1,454,064	1,454,064	155%	786,369
External Financing	185,394	817,394	185394	100%	0
Total Expenditure	**14,756,389**	**16,512,215**	**15,878,331**	**108%**	**4,892,443**
C: Unspent Balances					
Recurrent Balances			**494**		
Wage			494		
Non Wage			0		
Development Balances			**803,362**		
Domestic Development			0		
External Financing			803,362		
Total Unspent			**803,856**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received 104% against the annual budget for recurrent revenue and 217% for the development revenues respectively for the 4th quarter because of the supplementary done for both wage, non-wage and development. Generally, the sector received 113% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 102%, 105% respectively, district unconditional grant wage performed at 100% were as the external financing at 533% because of the supplementary received from donor financing (UNICEF) to fund activities for UNICEF in the department and domestic development performed at 155% because more funds were released from MFPED for the quarter.

The department was able to spend 108% against the annual budget where wage was 105% because the supplementary on wage for the seed secondary school and non-wage 102% and development at 155% and external financing at 100%, making an overall expenditure on quarter of 108%. Expenditur

Reasons for unspent balances on the bank account

The unspent balance of Shs. 803,856,000 is comprised of wage shs. 494,000 for staff who had transferred and Shs. 803,362,000 under UNICEF to cater for activities under the department.

Highlights of physical performance by end of the quarter

Capitation grant transferred to schools 76 P/s and 08 Sec schools, monitored schools, attended various meetings and workshops, conducted inspections of schools, construction of classrooms and staff quarters atAlarotinga P/S, Bweyale Public P/S, Namilyango P/S, Kaduku P/S, Mboira P/S

VOTE: 865 Kiryandongo District Quarter 4

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	1,262,170	1,262,170	1,252,170	99%	308,043
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	0
District Unconditional Grant Wage	212,170	212,170	212,170	100%	53,043
Locally Raised Revenues	40,000	40,000	30,000	75%	5,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	1,129,641	1,249,641	1,038,164	92%	0
Locally Raised Revenues	190,000	310,000	150,000	79%	0
Other Transfers from Central Government	939,641	939,641	888,164	95%	0
Total Revenues Shares	**2,391,811**	**2,511,811**	**2,290,334**	**96%**	**308,043**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,170	212,170	212,170	100%	54,619
Non Wage	1,050,000	1,050,000	1,040,000	99%	255,121
Development Expenditure					
Domestic Development	1,129,641	1,249,641	1,038,162	92%	445
External Financing	0	0	0	0%	0
Total Expenditure	**2,391,811**	**2,511,811**	**2,290,332**	**96%**	**310,184**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**2**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received 99% against the annual budget for recurrent revenue and 92% for the development revenues respectively for the 4th quarter. Generally, the sector received 96% against the annual budget for the quarter. Funds under District unconditional grant non -wage performed at 100%, wage 100%, programme conditional grant- Non wage recurrent performed at 100%, other government transfers – URF performed at 95%, locally raised revenue at 75%, 79% both under recurrent and development respectively because locally raised revenue was not allocated to implement all planned activities.
The department was able to spend 96% against the annual budget where wage was 100%, non-wage performed at 99% and development at 92%. Expenditure was mainly incurred more on wage, allowances for staff and service providers, transfer of funds to LLGs, BOQs production, completion of roads.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,000 is comprised of funds for domestic development Shs. 2,000 as balances for fuel.

Highlights of physical performance by end of the quarter

Routine mechanised of Bweyale Panyadoli- Kimogoro 30 Km Kichwabugingo- Karungu- 5.2 Km Kigumba- Mboira – 12 Km, PAG Karuma- Ogengo- 4 Km, Kyakakungulu- Cungameno- 4Km, Kampala- Serere- 3.4 Km, Kaduku-Atura 6.1 Km, Nyama- Kinyonga – 6 Km, Kisorosoro- Diika 10 Km, Wakisanyi- Myeba-3.5 km 06 Road equipment's serviced- service provider Supervision of the district infrastructure projects 20 Staff paid salary- Bank 02 Honda motorcycles procured 180 Km Routine Manual maintainance- District wide

VOTE: 865 Kiryandongo 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	187,910	187,910	187,910	100%	46,599
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Programme Conditional Grant - Non Wage Recurrent	113,510	113,510	113,510	100%	27,999
Development Revenues	693,900	1,143,900	884,071	127%	155,347
External Financing	72,511	522,511	262,682	362%	0
Programme Conditional Grant - Development	606,574	606,574	606,574	100%	151,643
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**881,810**	**1,331,810**	**1,071,981**	**122%**	**201,946**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,400	100%	18,650
Non Wage	113,510	113,510	113,510	100%	66,700
Development Expenditure					
Domestic Development	621,389	621,389	621,389	100%	573,193
External Financing	72,511	522,511	72510.5	100%	0
Total Expenditure	**881,810**	**1,331,810**	**881,809**	**100%**	**658,543**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**190,171**		
Domestic Development			0		
External Financing			190,171		
Total Unspent			**190,171**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received 100% against the annual budget for recurrent and development of 127% for the 4th quarter because of the supplementary under UNICEF. Generally, the sector received 122% against the annual budget. Funds under, district unconditional grant wage performed at 100% as planned, programme conditional grant (non-wage) performed at 100%, external financing performed at 362% because more funds were received from UNICEF to handle WASH activities, programme development and Transitional development at 100% funds were released from MFPED for 4th quarter on development.
The department was able to spend 100% against the annual budget where wage was 100% and non-wage 100% and development at 100% and external financing at 100%. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries and WASH activities and for development all contractors were paid.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 190,171,000 is comprised of Shs. 190,171,000 to handle WASH activities under UNICEF which was not paid.

Highlights of physical performance by end of the quarter

Quarter 4 was completion and physical delivery of the development projects approved for the financial year 2025-26. Under construction projects, drilling of 10 deep boreholes at Kisaranda, Kawiti, Palee, Bedmot A, Karuma-Lamogi, Nyamalebe, Kamusenene, Kiruuli, Wakisanyi, Kitaleba and drilling of 3 production wells at Isunga, Kirwala and Diima RGC were delivered to substantial completion and commissioned in to use. Under software and sanitation implementations, a total of 250 water sources were tested for quality compliance, 13 Water User Committees established and 4 Communities triggered and declared Open Defecation Free.

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	682,059	682,059	662,059	97%	186,073
District Unconditional Grant Wage	491,400	491,400	491,400	100%	122,850
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	38,000	100%	30,500
Programme Conditional Grant - Non Wage Recurrent	132,659	132,659	132,659	100%	32,723
Development Revenues	60,000	60,000	60,000	100%	4,000
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	4,000
Total Revenues Shares	**742,059**	**742,059**	**722,059**	**97%**	**190,073**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,400	491,400	491,400	100%	131,100
Non Wage	190,659	190,659	170,659	90%	63,256
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	**742,059**	**742,059**	**722,059**	**97%**	**198,356**
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

SECTION B : Summary by Department

The sector received 97% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the 4th quarter

Generally, the sector received 97% against the annual budget Funds under programme conditional grant (non-wage)- 100%, district wage performed as expected at 100%, whereas locally raised revenue performed at 0% because no funds were released by CFO to implement planned activities. Development performed at 100% because all funds were received from DDEG and allocated to the department.

The department was able to spend 97% against the annual budget where wage was 100% and non-wage 90% and development at 100% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Wages for 09 staff paid for three months; Bank, 10 DENRC members appointed and oriented on their roles and responsibilities, 7 roads and 02 fish pond projects screened- district wide, 02 radio talk shows on forestry and Clean cooking held at Kibanda FM, 10 projects monitored and environmentally certified, 34 people sensitised on climate change and related natural disaster management at Nyakibete village, Kigumba subcounty, 50,000 tree seedlings distributed to farmers, 04 wetland enforcement notices issued, Mobilisation for world environment day commemoration conducted, 06 water tanks of 10,000-liter capacity and 05 bee smokers distributed, 03 motor vehicles maintained, over 1000 community stakeholders sensitised on customary land registration in Kiryandongo, Kyankende and Kichuwabugingo, 04 Physical planning committees conducted-1 at the district HQs and 03 in town councils. IFPACD Project implemented- the associated agroforestry partner activities monitored and supported in 03 SCs

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	222,390	222,390	222,390	100%	55,598
District Unconditional Grant Wage	140,000	140,000	140,000	100%	35,000
Locally Raised Revenues	4,000	4,000	4,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	78,390	78,390	78,390	100%	19,598
Development Revenues	1,704,620	1,754,620	308,961	18%	34,134
External Financing	798,341	848,341	269,804	34%	29,348
Other Transfers from Central Government	906,278	906,278	39,157	4%	4,786
Total Revenues Shares	**1,927,010**	**1,977,010**	**531,351**	**28%**	**89,732**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	140,000	100%	35,140
Non Wage	82,390	82,390	82,389	100%	25,438
Development Expenditure					
Domestic Development	906,278	906,278	39,157	4%	29,279
External Financing	798,341	848,341	269804.218	34%	93,701
Total Expenditure	**1,927,010**	**1,977,010**	**531,351**	**28%**	**183,558**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively the sector received 100% against the annual budget for recurrent revenue and 18% for the development revenues respectively for the 4th quarter.
Funds under Programme conditional grant non-wage performed at 100%, locally raised revenue performed at 100%, district unconditional grant and urban unconditional wage performed as expected 100% and other government transfers performed at 04%, on development, external financing performed at 34% because funds from UNICEF and UNHCR were not released as planned while other government transfers performed at 04% because funds from UWA had not been received.
The department was able to spend 28% against the annual budget where wage was 100% and non-wage 100%, external financing at 34% and development at 04%. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,000 is comprised of non-wage Shs. 1,000 for Fuel

Highlights of physical performance by end of the quarter

13 PWD groups received funding under NSG worth shs 54,591,000
5 groups have received funding under SEGOP worth shs 21,544,038
SAGE Payments for Q1, Q2, Q3 and Q4 paid.
40 Adolescents girls and women aged 14-24years received tailoring machines under Baylor
102 VSLA groups were registered.
43 CBOs were registered
Monitored 7 FAL Classes
Procured 5 pieces blackboards for Sub County FAL Classes.
02 Nursery bed groups have been supported under Micro projects worth shs 18,691,500
Submitted UWA activity workplans and budgets for FY 2026-2027 worth shs 405, 393,847
15 girls supported with tailoring machines under OPM-micro project.
Supported orphans 211 due to Karuma Power project
126 male juveniles were placed in Masindi main regional remand home
4,725 family and child cases were handled.
Conducted Training of 70 protection desks facilitators.
Carried out 2 Community Baraza on protection issues child protection, GBV, VAC. Health, Education, livelihood

VOTE: 865 Kiryandongo District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	297,395	317,395	298,395	100%	58,240
District Unconditional Grant Non-Wage	79,037	79,037	79,037	100%	16,150
District Unconditional Grant Wage	168,358	168,358	168,358	100%	42,090
Locally Raised Revenues	50,000	70,000	51,000	102%	0
Development Revenues	292,951	292,951	292,951	100%	21,975
District Discretionary Equalisation Development Grant	287,951	287,951	287,951	100%	21,975
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	**590,346**	**610,346**	**591,346**	**100%**	**80,215**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,358	168,358	168,358	100%	90,433
Non Wage	129,037	149,037	117,629	91%	17,685
Development Expenditure					
Domestic Development	292,951	292,951	287,951	98%	22,210
External Financing	0	0	0	0%	0
Total Expenditure	**590,346**	**610,346**	**573,938**	**97%**	**130,328**
C: Unspent Balances					
Recurrent Balances			**12,408**		
Wage			0		
Non Wage			12,408		
Development Balances			**5,000**		
Domestic Development			5,000		
External Financing			0		
Total Unspent			**17,408**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulatively the sector received 100% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the fourth quarter. Generally, the sector received 100% against the annual budget. Funds under district unconditional grant non-wage, District unconditional grant wage performed and DDEG performed both at 100%, while locally raised revenue performed at 102% because more funds received to conduct the budget conference and other activities of planning. The funds under LR development received 100% to pay for the laptop.

The department was able to spend 97% against the annual budget where wage was at 100% and non-wage 91% and development at 98% there was underperformance in wage because of underpayment of the wage for the district planner, however wage performed at 100% because both the Accountant, HRM, and CAO used it to pay outstanding deductions for PAYE for other departments. Expenditure was mainly incurred more on non-wage and development and n

Reasons for unspent balances on the bank account

The unspent balance of Shs. 17,408,000 is comprised of the following non-wage Shs. 12,408,000 to carter for the service providers, and on development Shs. 5,000,000 for fuel on monitoring of capital projects.

Highlights of physical performance by end of the quarter

Produced 3rd quarter report for the FY 2025/2026
Produced TPC minutes
Conducted Monitoring of projects/activities
Allocated 4th quarter releases to departments
Worked on the budget for the FY 2026/2027

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	136,987	136,987	129,987	95%	34,795
District Unconditional Grant Non-Wage	56,307	56,307	56,307	100%	14,375
District Unconditional Grant Wage	65,680	65,680	65,680	100%	16,420
Locally Raised Revenues	15,000	15,000	8,000	53%	4,000
Development Revenues	1,500	1,500	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Total Revenues Shares	**138,487**	**138,487**	**129,987**	**94%**	**34,795**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,680	65,680	65,680	100%	16,522
Non Wage	71,307	71,307	64,307	90%	18,417
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**138,487**	**138,487**	**129,987**	**94%**	**34,940**
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

Cumulatively the sector received 95% against the annual budget for recurrent revenue and received 0% for development for the 4th quarter. Generally, the sector received 94% against the annual budget. Funds under District unconditional grant non-wage performed at 100% and District unconditional grant wage performed at 100% whereas the locally raised revenue performed at 53% because the CFO had not released all funds to perform audit functions.
The department was able to spend 94% against the annual budget where wage was 100% and non-wage 90% and development O%, making an overall expenditure in the quarter of 94%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and fuel.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Produced 3rd quarter internal audit report for the FY 2025/2026, verified and retired accountabilities, audited 13 departments and 09 LLGs, produced 3rd PBS report for internal audit, 05 Staff paid salary, monitored capital projects, 76 primary schools and 07 Secondary schools' accountabilities verified.

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	121,435	121,435	121,999	100%	30,359
District Unconditional Grant Wage	52,405	52,405	52,405	100%	13,101
Locally Raised Revenues	0	0	564	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,029	69,030	69,030	100%	17,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**121,435**	**121,435**	**121,999**	**100%**	**30,359**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	52,405	100%	17,153
Non Wage	69,030	69,030	69,020	100%	16,684
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,435**	**121,435**	**121,425**	**100%**	**33,836**
C: Unspent Balances					
Recurrent Balances			**574**		
Wage			0		
Non Wage			574		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**574**		

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 100% against the annual budget for recurrent revenue and received 0% for development for the fourth quarter. Generally, the sector received 100% against the annual budget for the quarter. Funds under District unconditional grant wage and programme conditional grant non-wage performed both at 100%.
The department was able to spend 100% against the annual budget where wage was 100% and non-wage 100% making an overall expenditure in the quarter of 100%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 574,000 is comprised of the following non-wage of Shs. 574,000 meant for stationery.

Highlights of physical performance by end of the quarter

1. Supervised and Monitored Cooperatives
2. Updating of cooperatives in the district
3. Data collection on business issues with trade licenses
4. Inspection of business community to compliance to trade laws and compliance of business centres in the district
5. Conducted PDM SACCO special general meetings for 43 SACCOs
6. Carried out trainings on financial literacy for 23 farmer organizations in the settlement.

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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
01 Quarterly ICT equipment's maintained- district wide 01 Quarterly PDMIS activities supported- District wide	01 Quarterly ICT equipment's maintained- district wide 01 Quarterly PDMIS activities supported- District wide	Performed as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**10,000**	**1,500**
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitisation on HIV/AIDS conducted- District headquarters	The activity was not implemented	The CFO did not release Locally raised revenue to implement the planned activity.

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
01 Staff canteen constructed- district headquarters	01 Staff canteen constructed- district headquarters	Implemented as planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,538	0
263402 Transfer to Other Government Units	3,031,321	37,500
312121 Non-Residential Buildings - Acquisition	200,828	200,828
312216 Cycles - Acquisition	20,000	20,000
Total for Key Service Area	**3,264,687**	**258,328**
Wage	0	0
Non-Wage	2,333,075	0
GoU Dev	931,612	258,328
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	1,000	500
227001 Travel inland	3,000	860
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**15,100**	**3,635**
Wage	0	0
Non-Wage	15,100	3,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
01 Quarterly radio programmes coordinated- Radio stations	01 Quarterly radio programmes coordinated- Radio stations	Performed as planned

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
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**10,000**	**1,500**
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

1500 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks 01 National function celebrated- District wide 04 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Support staff paid their monthly emoluments- District 01 Quarterly coordination meeting held- District headquarters 01 Quarterly support supervision carried out- District wide Projects launched and commissioned- District wide Coordination and monitoring of all government programmes- district wide 01 Board of survey report carried out- District headquarters	1644 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks 01 National function celebrated- District wide 04 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Supp	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	387,249	96,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	8,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	2,000	250
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	17,397	3,497
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,000	0
221020 Litigation and related expenses	28,760	18,559
222001 Information and Communication Technology Services.	3,774	944
223001 Property Management Expenses	25,200	6,694
223004 Guard and Security services	7,000	3,150

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
223005 Electricity		12,000	2,000
223006 Water		7,000	500
224004 Beddings, Clothing, Footwear and related Services		8,000	0
227001 Travel inland		45,000	4,050
227004 Fuel, Lubricants and Oils		51,840	11,500
228002 Maintenance-Transport Equipment		10,000	0
273104 Pension		1,132,294	303,451
273105 Gratuity		1,548,330	379,667
	Total for Key Service Area	**3,327,004**	**832,657**
	Wage	387,249	96,855
	Non-Wage	2,939,755	735,801
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

01 Mentorship and coaching session conducted- district wide 01 Orientation training conducted- District wide	01 Mentorship and coaching session conducted- district wide 01 Orientation training conducted- District wide	Implemented as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		47,275	15,501
312221 Light ICT hardware - Acquisition		13,000	500
312229 Other ICT Equipment - Acquisition		700	700
	Total for Key Service Area	**60,975**	**16,701**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,975	16,701
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	475,568

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**0**	**475,568**
Wage	0	0
Non-Wage	0	387,917
GoU Dev	0	87,651
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

01 Training committee held- District headquarters 01 Reward and sanction held- District headquarters 03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	01 Training committee held- District headquarters 01 Reward and sanction held- District headquarters 03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	Achieved as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,501
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,600	2,500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,844	1,333
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**22,244**	**8,584**
Wage	0	0
Non-Wage	22,244	8,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,712,010**	**1,598,473**
Wage	387,249	96,855
Non-Wage	5,332,173	1,138,938
GoU Dev	992,588	362,680
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: 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 mainstreamed in the department	HIV/AIDS mainstreamed in the department	Performed as planned

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

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

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	Achieved as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		250,763	67,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,348	1,087
221008 Information and Communication Technology Supplies.		1,800	587
221009 Welfare and Entertainment		4,000	560
221011 Printing, Stationery, Photocopying and Binding		5,048	1,514
222001 Information and Communication Technology Services.		6,000	1,500
227001 Travel inland		33,500	3,500
227004 Fuel, Lubricants and Oils		44,000	12,000
	Total for Key Service Area	**349,459**	**88,620**
	Wage	250,763	67,872
	Non-Wage	98,696	20,748
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	2,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**24,000**	**4,000**
Wage	0	0
Non-Wage	24,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	5,500	22,604
Total for Key Service Area	**17,500**	**23,604**
Wage	0	0
Non-Wage	17,500	23,604
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: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
01 District budget estimated prepared- Finance department 01 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department	01 District budget estimated prepared- Finance department 01 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department	Achieved as planned

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
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	17,000	6,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	**26,000**	**8,000**
Wage	0	0
Non-Wage	21,000	8,000
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	**418,959**	**126,224**
Wage	250,763	67,872
Non-Wage	163,196	58,352
GoU Dev	5,000	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		
01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	Performed as planned though affected by minimal release of locally raised revenue.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	502
227001 Travel inland	4,200	500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**20,000**	**5,002**
Wage	0	0
Non-Wage	20,000	5,002
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	Performed as planned but more allocation on locally raised revenue in the FY 2026.2027

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	1,490
227004 Fuel, Lubricants and Oils	4,204	1,051
Total for Key Service Area	**14,204**	**4,291**
Wage	0	0
Non-Wage	14,204	4,291

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: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
38 staff appointed on probation- DSCs Office 05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 18 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal of contract appointment- DSCs Office 05 Staff appointed on contract- DSCs Office 02 Staff appointed on transfer in service - DSCs Office 02 Staff retained in service - DSCs Office	38 staff appointed on probation- DSCs Office 05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 18 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal	Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,000
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,652	1,776
Total for Key Service Area	**43,252**	**10,926**
Wage	0	0
Non-Wage	18,000	4,600
GoU Dev	25,252	6,326
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 Sets of DEC meetings held- Chairman's Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk's Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider' Assorted stationery and tonner procured- service provide	03 Sets of DEC meetings held- Chairman's Boardroom 03 sets of council minutes prepared- Clerks office 10 Field visits made- District wide 03 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk's Office	There was underperformance because locally raised revenue wa not released on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	64,256

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,507
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,584	1,396
228002 Maintenance-Transport Equipment	14,000	3,500
Total for Key Service Area	**272,852**	**72,013**
Wage	241,852	64,256
Non-Wage	31,000	7,757
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
01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	**25,000**	**6,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
03 Sets of DEC meetings held- Chairman's Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk's Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider' Assorted stationery and tonner procured- service provide	03 Sets of DEC meetings held- Chairman's Boardroom 03 sets of council minutes prepared- Clerks office 10 Field visits made- District wide 03 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk's Office	Performed as planned though affected by the allocation of locally raised revenue in time hence affecting timely implementation of council activities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,100	62,137
227001 Travel inland	139,000	55,743
Total for Key Service Area	**339,100**	**117,880**
Wage	0	0
Non-Wage	339,100	117,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**714,408**	**216,362**
Wage	241,852	64,256
Non-Wage	427,305	140,780
GoU Dev	45,252	11,326
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		
Farmers trained on climate change mitigation and adaptation practices both in crops and livestock	Farmers trained on climate change mitigation and adaptation practices	UCSATP

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		4,000	1,000
221001 Advertising and Public Relations		6,000	2,000
221002 Workshops, Meetings and Seminars		32,000	3,345
221003 Staff Training		30,000	7,500
221010 Special Meals and Drinks		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		24,000	7,981
221012 Small Office Equipment		2,000	682
222001 Information and Communication Technology Services.		4,000	1,000
224003 Agricultural Supplies and Services		20,086	0
224008 Educational Materials and Services		6,000	1,500
224011 Research Expenses		6,000	1,520
227001 Travel inland		115,200	12,952
227004 Fuel, Lubricants and Oils		68,335	6,120
228002 Maintenance-Transport Equipment		18,000	10,849
	Total for Key Service Area	**339,621**	**57,449**
	Wage	0	0
	Non-Wage	319,535	57,449
	GoU Dev	20,086	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2500 farmers	4000 Farmers	Parish Development Model and Uganda Climate Smart Agriculture Transformation Project and National oIL Seed Project
procurement process	NA	searching for suitable land

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,236,691	311,002

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	6,000	1,696
221011 Printing, Stationery, Photocopying and Binding	10,323	5,710
222001 Information and Communication Technology Services.	2,000	850
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	4,000	1,900
342111 Land - Acquisition	63,703	63,703
Total for Key Service Area	**1,381,717**	**399,612**
Wage	1,236,691	311,002
Non-Wage	81,323	24,906
GoU Dev	63,703	63,703
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Vaccines acquired from MAAIF for FMD, PPR, Rabies vaccines for disease prevention and control in Kiryandongo district	20,000 doses of Vaccines acquired from MAAIF foR disease prevention (10,000 for PPR and 10,000 for LSD).	We didn't receive FMD vaccines.

PIAP Output: 01011101 Climate smart agricultural practices undertaken

	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	5,110
222001 Information and Communication Technology Services.	4,000	1,000
224003 Agricultural Supplies and Services	10,000	2,500
227001 Travel inland	14,611	3,653
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	4,000	1,080
Total for Key Service Area	**100,611**	**28,342**
Wage	0	0
Non-Wage	100,611	28,342
GoU Dev	0	0
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: 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		
exposure for farmers to micro-scale irrigation technology	50 farmers exposed to micro-scale irrigation	UGIFT Subsidy had ended

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	877	26
221002 Workshops, Meetings and Seminars	60,000	30,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0
222001 Information and Communication Technology Services.	3,000	1,500
224003 Agricultural Supplies and Services	13,000	0
227001 Travel inland	18,631	5,738
227004 Fuel, Lubricants and Oils	40,000	865
Total for Key Service Area	**151,508**	**38,130**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	38,130
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Value chain actors trained in post harvest handling and quality management of produce	1200 value chain actors trained in post-harvest handling, and quality management of produce	PDM

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221010 Special Meals and Drinks	2,000	530
224003 Agricultural Supplies and Services	21,285	21,285
227001 Travel inland	8,000	2,000
Total for Key Service Area	**33,285**	**24,315**
Wage	0	0
Non-Wage	12,000	3,030
GoU Dev	21,285	21,285
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Pests, vectors and disease surveillance conducted	100 Pests, vectors and disease surveillance conducted	iIncreased sensitivities to pests, vectors and disease among the communities

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	500
224003 Agricultural Supplies and Services	31,031	27,031
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**39,031**	**29,031**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	31,031	27,031
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Mobilise farmers to form groups and register them at sub county and district level and cooperatives with Ministry of Trade	60 farmers groups formed and registered at sub county level and district level	Uganda climate smart agriculture transformation project, and PDM

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	288	72
221003 Staff Training	6,000	1,500
227001 Travel inland	6,309	1,577
227004 Fuel, Lubricants and Oils	2,500	676
Total for Key Service Area	**15,097**	**3,825**
Wage	0	0
Non-Wage	15,097	3,825
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
43 Parish Chiefs facilitated with monthly housing and bicycle allowances	43 Parish chiefs facilitated with bicycle and housing	na

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
43 Parish Development Committees facilitated with quarterly monitoring and sitting allowances	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	28,000
227001 Travel inland	43,024	29,274
Total for Key Service Area	**94,624**	**57,274**
Wage	0	0
Non-Wage	94,624	57,274
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,155,494**	**637,978**
Wage	1,236,691	311,002
Non-Wage	631,190	176,827
GoU Dev	287,613	150,149
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
23 Health facilities funds transferred quarterly- District wide	23 Health facilities funds transferred quarterly- District wide	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
05 Motorcycles repaired- Service providers 77,500 OPD attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3- HCs 3,000 Deliveries conducted- HCs	05 Motorcycles repaired- Service providers 75,413 OPD attendance- HCs 6,453 IPD admission- HCs 3,404 DPT 3- HCs 2,538 Deliveries conducted- HCs	Migration to e-registers(digital transformation) has led to data discrepancies, No harmonization of EAFYA/ EMR data into the DHIS2

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,991	241,498
Total for Key Service Area	**965,991**	**241,498**
Wage	0	0
Non-Wage	965,991	241,498
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
providers 05 Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital	01 Motorcycles repaired- Service providers 10,951 OPD attendance- Hospital 2,995 IPD admissions – Hospital 479 DPT 3- Hospital 754 Deliveries conducted- Hospital	use of EAFYA (digital) doesn't allow extraction of data to align with the DHIS2.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,866	123,466
Total for Key Service Area	**493,866**	**123,466**
Wage	0	0
Non-Wage	493,866	123,466
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed- District wide	HIV/AIDS mainstreamed- District wide	HIV/AIDS mainstreamed- District wide

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

ESMPS for 10 projects carried out- District wide	ESMPS for 10 projects carried out- District wide	ESMPS for 10 projects carried out- District wide

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	2,485
	Total for Key Service Area	**6,000**	**2,485**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	2,485
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 04 Stance lined pit latrines and two bath rooms constructed- Apodorwa HC II 01 Placenta pit constructed- Kiigya HC II 02 Incinerators constructed- Karuma and Diima HC II 03 laptops and 03 IPADs procured- District head quarters 03 Printers procured- DHOs office 40 Staff units connected to Yaka- Kiryandongo Gen Hospital 01 Health centre connected to Solar- Kitwara HC II 01 Health centre power installed- Apodorwa HC II Surgical ward partitioned- Kiryandongo Gen Hospital 10 Beds and Mattresses procured- Kiryandongo Gen Hospital 04 Filling cabinets procured- Health Office 04 Executive tables procured- Health Office Assorted furniture- chairs procured- Health Office	1 Quarterly supervision at Lower health facilities conducted- District wide 02 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District	availability of funds allowed implementation as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	7,084,447	1,772,705
227001 Travel inland	679,833	41,792
312111 Residential Buildings - Acquisition	160,555	40,250
312121 Non-Residential Buildings - Acquisition	30,000	17,125
312129 Other Buildings other than dwellings - Acquisition	70,000	30,000
312221 Light ICT hardware - Acquisition	12,000	0
312229 Other ICT Equipment - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	57,500	0
Total for Key Service Area	**8,113,335**	**1,901,872**
Wage	7,084,447	1,772,705
Non-Wage	28,100	7,092
GoU Dev	377,506	98,594
Ext Finance	623,282	23,481

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	02 Motor vehicle repaired- Service provider 01 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	performed as planned

VOTE: 865 Kiryandongo District Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
227004 Fuel, Lubricants and Oils	25,337	6,334
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	**47,337**	**12,334**
Wage	0	0
Non-Wage	47,337	12,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Establishing of 03 Model villages on sanitation- District wide	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 Quarterly sanitation meeting held- District headquarters 03 Model villages followed up- District wide	01 Quarterly sanitation meeting held- District headquarters 01 Sanitation week conducted- Karuma TC 03 Model villages followed up- District wide	sanitation week conducted annually 03 model villages followed up - District wide

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	2,750
Total for Key Service Area	**11,000**	**2,750**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	5,000	1,250
Ext Finance	0	0
Total for Department	**9,643,529**	**2,287,406**
Wage	7,084,447	1,772,705
Non-Wage	1,541,294	385,891
GoU Dev	394,506	105,329
Ext Finance	623,282	23,481

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: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
76 primary school's capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	76 primary school's capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	All teachers on payroll paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,157,486	1,597,359
263308 Sector Conditional Grant (Non-Wage)	1,438,414	484,266
Total for Key Service Area	**7,595,900**	**2,081,625**
Wage	6,157,486	1,597,359
Non-Wage	1,438,414	484,266
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		
08 Secondary school's capitation grant transferred timely- District wide	08 Secondary school's capitation grant transferred timely- District wide	Schools received their capitation grant

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	953,940	355,633
Total for Key Service Area	**953,940**	**355,633**
Wage	0	0
Non-Wage	953,940	355,633
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		
154 Secondary trs in 08 Schools paid salary- Bank	154 Secondary trs in 08 Schools paid salary- Bank	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,274,263	985,929
312121 Non-Residential Buildings - Acquisition	0	257,109

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,274,263**	**1,243,038**
Wage	3,274,263	985,929
Non-Wage	0	0
GoU Dev	0	257,109
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

30 TVET staff supported to offer skill training.	30 TVET staff supported to offer skill training.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	942,292	255,964
Total for Key Service Area	**942,292**	**255,964**
Wage	942,292	255,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

50 students sponsored by government	50 students sponsored by government	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	45,124	15,041
Total for Key Service Area	**45,124**	**15,041**
Wage	0	0
Non-Wage	45,124	15,041
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- District wide 01 Vehicle maintained- Service provider 04 Motorcycles serviced- Service provider 20 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 03 Termly reports prepared and submitted- MoEs 04 Co-Curricular activities monitored- District wide Centre managements centre inductions- District wide Music scouting	1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- Dis	All teachers and staff were paid their salaries

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	55,074	34,326
221003 Staff Training	10,000	4,000
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
225204 Monitoring and Supervision of capital work	9,086	6,426
227001 Travel inland	233,394	4,333
228001 Maintenance-Buildings and Structures	474,549	278,339
228002 Maintenance-Transport Equipment	10,000	6,700
Total for Key Service Area	**797,103**	**335,824**
Wage	55,074	34,326
Non-Wage	556,635	301,498
GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	185,394	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Construction of staff quarters at Ndabulye, Alarotinga, Kinyara Public, Wakisanyi and Kaduku. Construction of two claaroom blocks at Mboira, Diika, Bweyale Public, Bweyale COU, Kitwara, Namilyango, Siriba SNE, Jeeja SNE and Kigumba COU. construction of latrines at Nanda, Nyama,Diima staff, Kisekura-Staff Ndabulye-Staff and Namilyango. Procurment of desks at the following schools:- Kawiiti, Kitongozi, Kididiima, Kitwaga, Nyakabale	Construction of staff quarters at Ndabulye, Alarotinga, Kinyara Public, Wakisanyi and Kaduku. Construction of two claaroom blocks at Mboira, Diika, Bweyale Public, Bweyale COU, Kitwara, Namilyango, Siriba SNE, Jeeja SNE and Kigumba COU. construction of la	All planned facilities were constructed and contractors paid

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,990	40,425
312121 Non-Residential Buildings - Acquisition	892,857	488,835
Total for Key Service Area	**939,847**	**529,260**
Wage	0	0
Non-Wage	0	0
GoU Dev	939,847	529,260
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
02 Events conducted ball games - District wide	02 Events conducted ball games - District wide	All activities were conducted

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	19,525
Total for Key Service Area	**40,000**	**19,525**
Wage	0	0
Non-Wage	40,000	19,525
GoU Dev	0	0
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**14,756,389**	**4,892,443**
Wage	10,429,115	2,873,578
Non-Wage	3,202,034	1,232,497
GoU Dev	939,847	786,369
Ext Finance	185,394	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		
06 Road equipments serviced- service provider Kirwala-Kisorosoro 3 Km Kyembera- Karwala 7 Km Wakisanyi-Myeba-3.5 km 180 Km Routine Manual maintainance-District wide 17 Staff paid salary- Bank	Routine mechanised of Bweyale Panyadoli- Kimogoro 30 Km Kichwabugingo- Karungu- 5.2 Km Kigumba- Mboira – 12 Km, PAG Karuma- Ogengo- 4 Km, Kyakakungulu-Cungameno- 4Km, Kampala- Serere- 3.4 Km, Kaduku-Atura 6.1 Km, Nyama- Kinyonga – 6 Km, Kisorosoro- Diik	Performed as planned however we did not get Uganda road fund for quarter four hencing affecting planned interventions on those roads and other activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	212,170	54,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,402	12
227001 Travel inland	24,000	121
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	1,000,856	222,641
228002 Maintenance-Transport Equipment	123,340	25,292
228004 Maintenance-Other Fixed Assets	6,000	0
263402 Transfer to Other Government Units	784,044	0
312131 Roads and Bridges - Acquisition	150,000	0
Total for Key Service Area	**2,341,811**	**307,684**
Wage	212,170	54,619
Non-Wage	1,040,000	252,621
GoU Dev	1,089,641	445
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
02 Motorcycles procured- Road oversear and Electrician	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312216 Cycles - Acquisition	40,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0

Department: 070 Roads and Engineering

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

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

02 Sensitisation carried out for communities- District wide	02 Sensitisation carried out for communities- District wide	Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,391,811**	**310,184**
Wage	212,170	54,619
Non-Wage	1,050,000	255,121
GoU Dev	1,129,641	445
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
5 Water user committees trained on climate change mitigation and adaptation practices both in water and user fees	5 Water user committees trained on climate change mitigation and adaptation practices both in water and user fees	New Water User Committees formed trained on sustainable water use.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10	10
Total for Key Service Area	**10**	**10**
Wage	0	0
Non-Wage	10	10
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/AIDS mainstreamed - WUC, District wide	1 Meeting held for HIV/AIDS mainstreamed- WUC, District	WUC trained on HIV/Aids prevention

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10	10
Total for Key Service Area	**10**	**10**
Wage	0	0
Non-Wage	10	10
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		
3	3 planned production wells drilled.	Implemented as planned.
0	10 deep boreholes drilled.	implemented as planned, however there is need for increased funding to provide safe drinking water to the community.

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
211101 General Staff Salaries	74,400	18,650
221001 Advertising and Public Relations	5,020	5,020
221002 Workshops, Meetings and Seminars	145,478	42,882
221011 Printing, Stationery, Photocopying and Binding	4,998	4,998
221012 Small Office Equipment	7,780	3,890
221017 Membership dues and Subscription fees.	80	80
225202 Environment Impact Assessment for Capital Works	39,800	21,620
225204 Monitoring and Supervision of capital work	43,555	18,784
227001 Travel inland	5,860	2,275
228002 Maintenance-Transport Equipment	25,000	10,505
228004 Maintenance-Other Fixed Assets	3,101	3,101
312139 Other Structures - Acquisition	526,719	526,719
Total for Key Service Area	**881,790**	**658,523**
Wage	74,400	18,650
Non-Wage	113,490	66,680
GoU Dev	621,389	573,193
Ext Finance	72,511	0
Total for Department	**881,810**	**658,543**
Wage	74,400	18,650
Non-Wage	113,510	66,700
GoU Dev	621,389	573,193
Ext Finance	72,511	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: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
10 Staff paid salary- Bank, 20 Projects screened- district wide, 20 Projects monitored- district wide	10 Staff paid salaries for 12 months, Bank, 21 micro projects screened, 05 ESIA reviewed, 47 environmental compliance enforcement notices issued, procured 01 laptop computer, and received 01 motor vehicle, a Toyota Hilux donated by Save the Children.	10 Staff paid salaries for 12 months, Bank, 21 micro projects screened, 05 ESIA reviewed, 47 environmental compliance enforcement notices issued, procured 01 laptop computer, and received 01 motor vehicle, a Toyota Hilux donated by Save the Children.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	131,100
221002 Workshops, Meetings and Seminars	2,500	625
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,800	700
227001 Travel inland	19,935	5,167
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	7,500	1,283
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	**533,935**	**140,325**
Wage	491,400	131,100
Non-Wage	26,535	6,225
GoU Dev	16,000	3,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
13 LLGs communities mobilised and sensitised on wetland management- District wide	13 LLGs mobilised and sensitised on wetland management, 01 wetland user committee formed in Bweyale Town Council, 12 wetland inspections conducted and landlords guided on wetland access, user rights, not to title or register wetlands	3 LLGs mobilised and sensitised on wetland management, 01 wetland user committee formed in Bweyale Town Council, 12 wetland inspections conducted and landlords guided on wetland access, user rights, not to title or register wetlands

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

Item	Approved Budget	Spent
227001 Travel inland	7,796	1,398
Total for Key Service Area	**7,796**	**1,398**
Wage	0	0
Non-Wage	7,796	1,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs, 03 Projects monitored and supervised- District wide	100,000 Assorted trees raised, Kigumba, 50 top-bar hives distributed, 220 Farmers trained, 09 LLGs, 03 Projects monitored and supervised district-wide, 06 water tanks, 10,000-liter capacity distributed, 05 bee smokers distributed.	100,000 Assorted trees raised, Kigumba, 50 top-bar hives distributed, 220 Farmers trained, 09 LLGs, 03 Projects monitored and supervised district-wide, 06 water tanks, 10,000-liter capacity distributed, 05 bee smokers distributed.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	1,780	1,780
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
221012 Small Office Equipment	2,700	1,800
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	23,000	3,250
227001 Travel inland	28,520	15,170
227004 Fuel, Lubricants and Oils	16,000	13,000
Total for Key Service Area	**80,000**	**38,500**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	70,000	38,500
	GoU Dev	10,000	0
	Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

03 Pieces of land titled- District wide 01 Quarterly PPM held- District wide 100 Building plans recommended for approval	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1582000	Monitoring of selective firewood harvesting activities in the Nyamakere Central Forest Reserve was conducted.	Monitoring of selective firewood harvesting activities in the Nyamakere Central Forest Reserve was conducted.

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

20 Projects screened- District wide	NA	

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

1582000	Environment and social safeguard activities are conducted every quarter, district-wide. Contractors and proprietors are advised and guided on alternative land use, plus mitigation measures	Environment and social safeguard activities are conducted every quarter, district-wide. Contractors and proprietors are advised and guided on alternative land use, plus mitigation measures

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

Item	Approved Budget	Spent
227001 Travel inland	6,328	1,582

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**6,328**	**1,582**
	Wage	0	0
	Non-Wage	6,328	1,582
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs	100,000 Euphorbia tree seedlings distributed for wetland boundary marking, 06 km Nyakabito wetland demarcated and restored in Bweyale TC, 20KTB Bee hives procured and distributed in Nyabiiso, 300 farmers trained on tree growing district-wide,	100,000 Euphorbia tree seedlings distributed for wetland boundary marking, 06 km Nyakabito wetland demarcated and restored in Bweyale TC, 20KTB Bee hives procured and distributed in Nyabiiso, 300 farmers trained on tree growing district-wide,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224003 Agricultural Supplies and Services	12,000	3,000
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	8,000	2,550
Total for Key Service Area	**60,000**	**15,550**
Wage	0	0
Non-Wage	60,000	15,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
4 Km of road pegged- Nyakabale TC, 01 Piece of Land titled-Karuma TC	03 pieces of land in Karuma TC surveyed, i.e., Seed SS land- 3.484ha, Abattoir land and Karuma dumping site 2.1acres, 4km streets pegged at Nyakabale Trading C, 04 District Physical planning meetings conducted and 93 land use applications approved	03 pieces of land in Karuma TC surveyed, i.e., Seed SS land- 3.484ha, Abattoir land and Karuma dumping site 2.1acres, 4km streets pegged at Nyakabale Trading C, 04 District Physical planning meetings conducted and 93 land use applications approved

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**34,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	1,000
Ext Finance	0	0
Total for Department	**742,059**	**198,356**
Wage	491,400	131,100
Non-Wage	190,659	63,256
GoU Dev	60,000	4,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District Quarter 4

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: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
15 CBS staff on payroll paid salaries by 28th of each Month	15 CBS staff on payroll paid monthly salaries for the month of April-June 2026	Salaries paid as planned for staff on Payroll, However there are 2 volunteer CDOs who are off payroll.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	140,000	35,140
Total for Key Service Area	**140,000**	**35,140**
Wage	140,000	35,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000055 Refugee Protection and Mangement		
PIAP Output: 17030401 Refugees and host communities accessing integrated services		
Contract staff under UNHCR paid salaries. DSA for mission provided. Project motorcycles repaired. stationery provided	Conducted Training of 70 protection desks facilitators. Carried out 2 Community Baraza on protection issues child protection, GBV, VAC. Health, Education, livelihood Conducted Q4 Joint Monitoring of protection centers quarterly	Limited funding for UNHCR coordination activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,317	8,543
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	45,545	8,815
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**365,662**	**17,358**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	365,662	17,358

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
30 workers enrolled on NSSF. 20 work places inspected. 50 workers sensitized on workers' rights. 20 labor disputes settled	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Training of 07 UWEP groups on financial management. Mobile 20 women for grow fund	07 women's groups under UWEP were submitted to MGLSD for funding. 15 girls supported with tailoring machines under micro project 6 youth groups under YLP were submitted for MGLSD for funding. 40 girls and women aged 14-24years received tailoring machines.	No funding was realised under GROW institutional support.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	3,648	0
227001 Travel inland	30,360	12,604
227004 Fuel, Lubricants and Oils	7,295	0
Total for Key Service Area	**41,303**	**12,604**
Wage	0	0
Non-Wage	8,065	2,016
GoU Dev	33,238	10,588
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
10 VSLA groups registered and trained on household visioning and mindset change 9 ICOLEW facilitators and 13 CDOs trained on ICOLEW modalities. Quarterly review meetings for ICOLEW facilitators and CDOs Procure and distribute learning materials to 9 ICOLEW learning centers Capacity building of 10 PDCs on household visioning and mindset change	Monitored 7 FAL Classes of; Waibango, Kinyonga, Bedmot, Mutunda B, Katamarwa, Jeeja and Kihura Procured 5 pieces blackboards for Sub County FAL Classes Effected a pilot of ICOLEW implementation in Mutunda Sub County	Inadequate tools for FAL instructors.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	15,227	3,807

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**27,227**	**9,807**
Wage	0	0
Non-Wage	27,227	9,807
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
9 micro project groups supported quarterly. Revenue sharing projects implemented in 7LLGs bordering Murchison park	02 Nursery bed groups have been supported under Micro projects worth shs 18,691,500 Submitted UWA activity workplans and budgets for FY 2026-2027 worth shs 405, 393,847 15 girls supported with tailoring machines under micro project.	7% Administrative cost under OPM micro project is inadequate to effectively monitor groups.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,177	0
263402 Transfer to Other Government Units	709,441	0
282101 Donations	117,422	18,692
Total for Key Service Area	**873,040**	**18,692**
Wage	0	0
Non-Wage	0	0
GoU Dev	873,040	18,692
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
15 dialogues and sensitization to eliminate all forms of child labor, forced labor and exploitation including PSEAH conducted. 15 Psychosocial and material support provided to Juveniles and GBV/VAC survivors. 15 juveniles in conflict with law transported to the remand home, and rehabilitation centers and reintegration in the community	23 Court sessions were attended in order to offer support for the juveniles. 36 male juveniles were convicted at Kampiringisa National remand home for reformatory services.	Transportation of juveniles to Kampiringisa National Rehabilitation Center in time is a big challenge which has caused commotion at police and probation office

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

Item	Approved Budget	Spent
227001 Travel inland	440,744	78,359
Total for Key Service Area	**440,744**	**78,359**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,065	2,016
	GoU Dev	0	0
	Ext Finance	432,679	76,343

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

4 Quarterly council meetings for Special Interest groups conducted (1 meeting per quarter) 2 PWDs and 1 Older Persons groups supported under NSG, SEGOP and SAGE Celebrations of international days for Special Interest groups conducted	12 PWD groups received funding under NSG worth shs 58,591,000 5 groups have received funding under SEGOP worth shs 21,544,038 SAGE Payments for Q1, Q2 and Q3 paid. Newly elected SIG executive councils for Youth and Older persons were sworn in.	Term of office for Disability Council has expired. there is needed for the LCV chairperson to appoint new members.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,904	6,567
227001 Travel inland	16,130	5,032
Total for Key Service Area	**39,034**	**11,599**
Wage	0	0
Non-Wage	39,034	11,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,927,010**	**183,558**
Wage	140,000	35,140
Non-Wage	82,390	25,438
GoU Dev	906,278	29,279
Ext Finance	798,341	93,701

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: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 04 Staff under planning appraised- Planning office 06 Staff paid their emoluments- Banks 01 District budget for the FY 2026/2027 produced and submitted- MFPED	01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 03 Staff under planning appraised- Planning office	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	90,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	42,522	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	5,400	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	24,000	6,017
227004 Fuel, Lubricants and Oils	32,088	7,844
228002 Maintenance-Transport Equipment	15,915	1,043
312216 Cycles - Acquisition	14,960	0
312221 Light ICT hardware - Acquisition	110,500	0
312229 Other ICT Equipment - Acquisition	26,540	228
312231 Office Equipment - Acquisition	19,000	0
Total for Key Service Area	**470,883**	**108,465**
Wage	168,358	90,433
Non-Wage	99,037	10,560
GoU Dev	203,488	7,472
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	Performed as planned

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	22,970	5,485
227004 Fuel, Lubricants and Oils	40,005	8,005
Total for Key Service Area	**78,975**	**17,490**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	58,975	12,490
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 Annual statistical abstract produced- Planning office 01 Quarterly statistical abstract produced- Planning office	01 Annual statistical abstract produced- Planning office 01 Quarterly statistical abstract produced- Planning office	Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
212102 Medical expenses (Employees)	600	150
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	13,000	250
227004 Fuel, Lubricants and Oils	14,488	3,498
228002 Maintenance-Transport Equipment	600	25
Total for Key Service Area	**40,488**	**4,373**
Wage	0	0
Non-Wage	10,000	2,125
GoU Dev	30,488	2,248
Ext Finance	0	0
Total for Department	**590,346**	**130,328**
Wage	168,358	90,433
Non-Wage	129,037	17,685
GoU Dev	292,951	22,210
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary school's accountabilities verified- Internal auditor's office 22 Health facilities accountabilities verified- Internal auditor's office 13 Departmental accountabilities verified- Internal auditor's office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor's office 01 Departmental budget for the FY 2026/2027 prepared- Internal auditor's office 01 Departmental annual work plan prepared- Internal auditor's office	01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary school's accountabilities verified- Internal auditor's office 22 Health facilities accountabilities	Performed as planned though there was no full release of all locally raised revenue planned and this affected implementation of other activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	16,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,500	917
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	17,000	4,500
227004 Fuel, Lubricants and Oils	14,767	4,740
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	28,000	7,000
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	**138,487**	**34,940**
Wage	65,680	16,522
Non-Wage	71,307	18,417
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	**138,487**	**34,940**
Wage	65,680	16,522
Non-Wage	71,307	18,417
GoU Dev	1,500	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1.Convening trade sensitization sessions, 2.Conducting trade radio talk shows, 3.Inspecting businesses, 4.Conducting market surveillance and sensitizing business operators about existing regulatory framework. 5.Profiling of MSMEs in the District, 6.Mobilizing and providing formalization support (process and benefits), 7.Conducting Business Development Services (Entrepreneurial Skills Development programs including financial literacy, VSLA methodology and Record keeping) 8.Providing field technical support and guidance to the MSMEs/Value addition facilities. 9.Facilitating Linkages of suppliers to buyers, 10.Sensitizing of local MSMEs on Public Procurement and disposal process and procedures, 11.Profiling and disseminating market information and guiding the formation and nurturing of subsector associations (Producers, Consumers, Jua Kali) and linking them to National Associations like PSFU and USSIA. 12.Conducting monitoring and support supervision of Cooperative Societies and inspecting Tourism Facilities 13.Follow-ups and supervising Cooperative AGMs and opening of Kiryandongo Murchison falls NP entry gate at Nanda and development of Okweche Monument in Karuma. 14.Investigating and inspection of fraud cases in Cooperatives, 15.Data collection and update on Cooperatives, Tourism Facilities and tourists as well 16.Conducting mediation and Arbitration. 17.Training of community-based tourism associations, 18.Licensing Tourism facilities, 19.Linking SMES in value addition to UNBS for standardization and awareness campaigns on standards, 20.Conduct quality assurance for SMEs in value addition,	1.Convening trade sensitization sessions, 2.Conducting trade radio talk shows, 3.Inspecting businesses, 4.Conducting market surveillance and sensitizing business operators about existing regulatory framework. 5.Profiling of MSMEs in the District, 6.Mob	All the targeted activities were implemented as planned in the annual workplan and budget.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	52,405	17,153
221002 Workshops, Meetings and Seminars	8,500	3,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,617	3,654
227004 Fuel, Lubricants and Oils	14,617	3,654
228001 Maintenance-Buildings and Structures	10,795	0
228002 Maintenance-Transport Equipment	12,500	3,125

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**121,435**	**33,836**
Wage	52,405	17,153
Non-Wage	69,030	16,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,435**	**33,836**
Wage	52,405	17,153
Non-Wage	69,030	16,684
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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
01 Quarterly ICT equipment's maintained- district wide 01 Quarterly PDMIS activities supported- District wide	04 Quarterly ICT equipment's maintained- district wide 04 Quarterly PDMIS activities supported- District wide	Performed as planned

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.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	**10,000**	**6,000**
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitisation on HIV/AIDS conducted- District headquarters	The activity was not implemented	The CFO did not release Locally raised revenue to implement the planned activity.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

01 Staff canteen constructed- district headquarters	04 Quarterly ICT equipment's maintained- district wide 04 Quarterly PDMIS activities supported- District wide	Implemented as planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,538	12,538
263402 Transfer to Other Government Units	3,031,321	150,000
312121 Non-Residential Buildings - Acquisition	200,828	200,828
312216 Cycles - Acquisition	20,000	20,000
Total for Key Service Area	**3,264,687**	**383,366**
Wage	0	0
Non-Wage	2,333,075	0
GoU Dev	931,612	383,366
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	600	600
222002 Postage and Courier	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	**15,100**	**12,100**

VOTE: 865 Kiryandongo District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	15,100	12,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

01 Quarterly radio programmes coordinated- Radio stations	04 Quarterly radio programmes coordinated- Radio stations	Performed as planned

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.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	**10,000**	**6,000**
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

1500 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks 01 National function celebrated- District wide 04 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Support staff paid their monthly emoluments- District 01 Quarterly coordination meeting held- District headquarters 01 Quarterly support supervision carried out- District wide Projects launched and commissioned- District wide Coordination and monitoring of all government programmes- district wide 01 Board of survey report carried out- District headquarters	1644 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks 04 National functions celebrated- District wide 04 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Sup	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	387,249	387,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160

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
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	8,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	17,397	7,397
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	3,000	0
221020 Litigation and related expenses	28,760	26,000
222001 Information and Communication Technology Services.	3,774	3,774
223001 Property Management Expenses	25,200	25,200
223004 Guard and Security services	7,000	7,000
223005 Electricity	12,000	8,500
223006 Water	7,000	2,000
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	45,000	44,581
227004 Fuel, Lubricants and Oils	51,840	51,000
228002 Maintenance-Transport Equipment	10,000	6,029
273104 Pension	1,132,294	1,132,279
273105 Gratuity	1,548,330	1,540,914
Total for Key Service Area	**3,327,004**	**3,249,083**
Wage	387,249	387,249
Non-Wage	2,939,755	2,861,834
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Mentorship and coaching session conducted- district wide 01 Orientation training conducted- District wide	01 Study tour conducted- National wide 01 Performance improvement plan produced- District wide 04 Mentorship and coaching sessions conducted- district wide 04 Orientation training's conducted- District wide	Implemented as planned

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
221002 Workshops, Meetings and Seminars	47,275	47,275
312221 Light ICT hardware - Acquisition	13,000	13,000
312229 Other ICT Equipment - Acquisition	700	700
Total for Key Service Area	**60,975**	**60,975**
Wage	0	0
Non-Wage	0	0
GoU Dev	60,975	60,975
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,265,427
Total for Key Service Area	**0**	**2,265,427**
Wage	0	0
Non-Wage	0	1,914,825
GoU Dev	0	350,602
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

01 Training committee held- District headquarters 01 Reward and sanction held- District headquarters 03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	01 Induction of newly recruited staff held- Headquarter 01 Exit management meeting conducted- Headquarter 04 Training committees held- District headquarters 04 Rewards and sanctions held- District headquarters 12 Monthly update of payroll conducted- HR 04	Achieved as planned

VOTE: 865 Kiryandongo District Quarter 4

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
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,600	4,000
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,844	3,844
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	**22,244**	**17,844**
Wage	0	0
Non-Wage	22,244	17,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,712,010**	**6,000,796**
Wage	387,249	387,249
Non-Wage	5,332,173	4,818,603
GoU Dev	992,588	794,944
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: 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 mainstreamed in the department	HIV/AIDS mainstreamed in the department	Performed as planned

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	250,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,348	4,348
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,048	4,743
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	33,500	33,500
227004 Fuel, Lubricants and Oils	44,000	44,000
Total for Key Service Area	**349,459**	**347,154**
Wage	250,763	250,763

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	98,696	96,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	04 Revenue meetings held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	3,000	2,500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**24,000**	**21,000**
Wage	0	0
Non-Wage	24,000	21,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	5,500	25,170
Total for Key Service Area	**17,500**	**37,170**
Wage	0	0

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,500	37,170
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 District budget estimated prepared- Finance department 01 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department	01 District budget estimated prepared- Finance department 04 Quarterly budget review meetings held- District chambers 04 Quarterly budget desk meetings conducted- Finance department	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	17,000	17,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**26,000**	**26,000**
Wage	0	0
Non-Wage	21,000	21,000
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	**418,959**	**433,323**
Wage	250,763	250,763
Non-Wage	163,196	177,560
GoU Dev	5,000	5,000
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		
01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	04 Quarterly Land board meetings held- District headquarters 04 Sets of quarterly minutes prepared- Secretary Land Boards office	Performed as planned though affected by minimal release of locally raised revenue.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,200	1,000
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	**20,000**	**10,000**
Wage	0	0
Non-Wage	20,000	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
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	02 National external advert placed- Newspapers 16 sets of DCC minutes prepared- PDUs Office 04 reports prepared and submitted - PPDA, line ministries, line Agencies 06 procurement adverts placed- Local notice boards 20 Bid evaluation reports prepared-	Performed as planned but more allocation on locally raised revenue in the FY 2026.2027

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)	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,000	3,000

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
227004 Fuel, Lubricants and Oils	4,204	4,204
Total for Key Service Area	**14,204**	**14,204**
Wage	0	0
Non-Wage	14,204	14,204
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
38 staff appointed on probation- DSCs Office 05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 18 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal of contract appointment- DSCs Office 05 Staff appointed on contract- DSCs Office 02 Staff appointed on transfer in service - DSCs Office 02 Staff retained in service - DSCs Office	38 staff appointed on probation- DSCs Office 05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 18 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal	Performed as planned

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)	16,000	16,000
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,652	6,652
Total for Key Service Area	**43,252**	**43,252**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
03 Sets of DEC meetings held- Chairman's Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk's Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider' Assorted stationery and tonner procured- service provide	12 Sets of DEC meetings held- Chairman's Boardroom 6 sets of council minutes prepared- Clerks office 40 Field visits made- District wide 06 Business committee sittings held- District Chambers 24 Sets of standing committee minutes prepared- Clerk's Office.	There was underperformance because locally raised revenue wa not released on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	241,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,584	5,584
228002 Maintenance-Transport Equipment	14,000	14,000
Total for Key Service Area	**272,852**	**272,852**
Wage	241,852	241,852
Non-Wage	31,000	31,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	04 Quarterly internal audit reports reviewed- District headquarters 04 Quarterly field visits done- District wide	Performed as planned

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)	10,000	10,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000

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
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 Sets of DEC meetings held- Chairman's Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk's Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider' Assorted stationery and tonner procured- service provide	12 Sets of DEC meetings held- Chairman's Boardroom 6 sets of council minutes prepared- Clerks office 40 Field visits made- District wide 06 Business committee sittings held- District Chambers 24 Sets of standing committee minutes prepared- Clerk's Office.	Performed as planned though affected by the allocation of locally raised revenue in time hence affecting timely implementation of council activities.

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)	200,100	199,820
227001 Travel inland	139,000	139,000
Total for Key Service Area	**339,100**	**338,820**
Wage	0	0
Non-Wage	339,100	338,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**714,408**	**704,128**
Wage	241,852	241,852
Non-Wage	427,305	417,025
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		
Farmers trained on climate change mitigation and adaptation practices both in crops and livestock	Farmers trained on climate change mitigation and adaptation practices	UCSATP

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	4,000
221001 Advertising and Public Relations	6,000	3,500
221002 Workshops, Meetings and Seminars	32,000	24,000
221003 Staff Training	30,000	30,000
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	24,000	16,500
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,000	4,000
224003 Agricultural Supplies and Services	20,086	20,086
224008 Educational Materials and Services	6,000	6,000
224011 Research Expenses	6,000	6,000
227001 Travel inland	115,200	77,321
227004 Fuel, Lubricants and Oils	68,335	47,998
228002 Maintenance-Transport Equipment	18,000	15,000
Total for Key Service Area	**339,621**	**260,406**
Wage	0	0
Non-Wage	319,535	240,320
GoU Dev	20,086	20,086
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2500 farmers	12000 farmers	Parish Development Model and Uganda Climate Smart Agriculture Transformation Project and National oIL Seed Project

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
procurement process	NA	searching for suitable land

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,236,691	1,236,691
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	10,323	10,323
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	4,000	4,000
342111 Land - Acquisition	63,703	63,703
Total for Key Service Area	**1,381,717**	**1,381,717**
Wage	1,236,691	1,236,691
Non-Wage	81,323	81,323
GoU Dev	63,703	63,703
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Vaccines acquired from MAAIF for FMD, PPR, Rabies vaccines for disease prevention and control in Kiryandongo district	20,000 doses of Vaccines acquired from MAAIF for PPR and LSD diseases prevention.	We didn't receive FMD vaccines.
PIAP Output: 01011101 Climate smart agricultural practices undertaken		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
222001 Information and Communication Technology Services.	4,000	4,000
224003 Agricultural Supplies and Services	10,000	10,000

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	14,611	14,611
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**100,611**	**100,611**
Wage	0	0
Non-Wage	100,611	100,611
GoU Dev	0	0
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

exposure for farmers to micro-scale irrigation technology	100 farmers	UGIFT Subsidy had ended

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	877	877
221002 Workshops, Meetings and Seminars	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
222001 Information and Communication Technology Services.	3,000	3,000
224003 Agricultural Supplies and Services	13,000	13,000
227001 Travel inland	18,631	18,631
227004 Fuel, Lubricants and Oils	40,000	40,000
Total for Key Service Area	**151,508**	**151,508**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	151,508
Ext Finance	0	0

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Value chain actors trained in post harvest handling and quality management of produce	5000 value chain actors trained in post-harvest handling, and quality management of produce	PDM

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	2,000
221010 Special Meals and Drinks	2,000	2,000
224003 Agricultural Supplies and Services	21,285	21,285
227001 Travel inland	8,000	8,000
Total for Key Service Area	**33,285**	**33,285**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	21,285	21,285
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Pests, vectors and disease surveillance conducted	400 surveillances	iIncreased sensitivities to pests, vectors and disease among the communities

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
224003 Agricultural Supplies and Services	31,031	31,031
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**39,031**	**39,031**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	31,031	31,031
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Mobilise farmers to form groups and register them at sub county and district level and cooperatives with Ministry of Trade	300 farmer groups	Uganda climate smart agriculture transformation project, and PDM

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	288	288
221003 Staff Training	6,000	6,000
227001 Travel inland	6,309	6,309
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**15,097**	**15,097**
Wage	0	0
Non-Wage	15,097	15,097
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
43 Parish Chiefs facilitated with monthly housing and bicycle allowances 43 Parish Development Committees facilitated with quarterly monitoring and sitting allowances	43 Parish chiefs facilitated with bicycle and housing	na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	51,600
227001 Travel inland	43,024	43,024
Total for Key Service Area	**94,624**	**94,624**
Wage	0	0
Non-Wage	94,624	94,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,155,494**	**2,076,279**

Wage	1,236,691	1,236,691
Non-Wage	631,190	551,975
GoU Dev	287,613	287,613
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
23 Health facilities funds transferred quarterly- District wide	23 Health facilities funds transferred quarterly- District wide	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
05 Motorcycles repaired- Service providers 77,500 OPD attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3- HCs 3,000 Deliveries conducted- HCs	Q1 ,Q2, Q3 and Q4 OPD Attendance for HCs was 295898. IPD admission was 25552, DPT3 was 13331, Deliveries conducted was 9973.	Migration to e-registers(digital transformation) has led to data discrepancies, No harmonization of EAFYA/ EMR data into the DHIS2

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)	965,991	965,991
Total for Key Service Area	**965,991**	**965,991**
Wage	0	0
Non-Wage	965,991	965,991
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
providers 05 Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital	05 motorcycles repaired- service providers, 21967 OPD attendance- Hospital 9996 IPD admissions-Hospital 1764 DPT3- Hospital 3035 Deliveries conducted -Hospital	use of EAFYA (digital) doesn't allow extraction of data to align with the DHIS2.

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)	493,866	493,866
Total for Key Service Area	**493,866**	**493,866**
Wage	0	0
Non-Wage	493,866	493,866

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed- District wide	HIV/AIDS mainstreamed- District wide	HIV/AIDS mainstreamed- District wide

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

ESMPS for 10 projects carried out- District wide	ESMPS for 10 projects carried out- District wide	ESMPS for 10 projects carried out- District wide

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 04 Stance lined pit latrines and two bath rooms constructed- Apodorwa HC II 01 Placenta pit constructed- Kiigya HC II 02 Incinerators constructed- Karuma and Diima HC II 03 laptops and 03 IPADs procured- District head quarters 03 Printers procured- DHOs office 40 Staff units connected to Yaka- Kiryandongo Gen Hospital 01 Health centre connected to Solar- Kitwara HC II 01 Health centre power installed- Apodorwa HC II Surgical ward partitioned- Kiryandongo Gen Hospital 10 Beds and Mattresses procured- Kiryandongo Gen Hospital 04 Filling cabinets procured- Health Office 04 Executive tables procured- Health Office Assorted furniture- chairs procured- Health Office	4Quarterly supervision at Lower health facilities conducted-District wide 05 Quarterly monitoring of capital projects conducted-District wide 04 Extended district health management meeting held-DHOs office 04 Performance review meeting done- District he	availability of funds allowed implementation as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,084,447	7,084,447
227001 Travel inland	679,833	342,578
312111 Residential Buildings - Acquisition	160,555	160,555
312121 Non-Residential Buildings - Acquisition	30,000	30,000
312129 Other Buildings other than dwellings - Acquisition	70,000	70,000
312221 Light ICT hardware - Acquisition	12,000	12,000
312229 Other ICT Equipment - Acquisition	19,000	18,999
312235 Furniture and Fittings - Acquisition	57,500	57,490
Total for Key Service Area	**8,113,335**	**7,776,070**
Wage	7,084,447	7,084,447
Non-Wage	28,100	28,100
GoU Dev	377,506	377,495
Ext Finance	623,282	286,028

Key Service Area: 320027 Medical and Health Supplies

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	QI Q2, and Q3 cumulative: 02 motor vehicle repaired- service provider 02 motorcycles repaired service provider 04 Quarterly supervision at lower health facilities conducted - District wide 354 Health workers appraised- Health department	performed as planned

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.	2,000	2,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	4,000	4,000
227004 Fuel, Lubricants and Oils	25,337	25,337
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**47,337**	**47,337**
Wage	0	0
Non-Wage	47,337	47,337
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Establishing of 03 Model villages on sanitation- District wide		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
01 Quarterly sanitation meeting held- District headquarters 03 Model villages followed up- District wide	04 Quarterly sanitation meetings held- District headquarters 01 Sanitation week conducted- Karuma TC 9 Model villages followed up- District wide	sanitation week conducted annually 03 model villages followed up - District wide

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	11,000
Total for Key Service Area	**11,000**	**11,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	5,000	5,000

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**9,643,529**	**9,306,264**
	Wage	7,084,447	7,084,447
	Non-Wage	1,541,294	1,541,294
	GoU Dev	394,506	394,495
	Ext Finance	623,282	286,028

VOTE: 865 Kiryandongo District Quarter 4

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: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
76 primary school's capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	76 primary school's capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	All teachers on payroll paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,157,486	6,157,024
263308 Sector Conditional Grant (Non-Wage)	1,438,414	1,438,414
Total for Key Service Area	**7,595,900**	**7,595,437**
Wage	6,157,486	6,157,024
Non-Wage	1,438,414	1,438,414
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 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		
08 Secondary school's capitation grant transferred timely- District wide	08 Secondary school's capitation grant transferred timely- District wide	Schools received their capitation grant

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)	953,940	1,016,940
Total for Key Service Area	**953,940**	**1,016,940**
Wage	0	0
Non-Wage	953,940	1,016,940
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		
154 Secondary trs in 08 Schools paid salary- Bank	154 Secondary trs in 08 Schools paid salary- Bank	Performed as planned

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	3,274,263	3,820,839
312121 Non-Residential Buildings - Acquisition	0	514,217
Total for Key Service Area	**3,274,263**	**4,335,056**
Wage	3,274,263	3,820,839
Non-Wage	0	0
GoU Dev	0	514,217
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

30 TVET staff supported to offer skill training.	30 TVET staff supported to offer skill training.	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	942,292	942,292
Total for Key Service Area	**942,292**	**942,292**
Wage	942,292	942,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

50 students sponsored by government	50 students sponsored by government	Performed as planned

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)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	167,921	167,921
	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)

76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	45,124	45,124
Total for Key Service Area	**45,124**	**45,124**
Wage	0	0
Non-Wage	45,124	45,124
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

1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- District wide 01 Vehicle maintained- Service provider 04 Motorcycles serviced- Service provider 20 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 03 Termly reports prepared and submitted- MoEs 04 Co-Curricular activities monitored- District wide Centre managements centre inductions- District wide Music scouting	1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- Dis	All teachers and staff were paid their salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,074	55,074
221003 Staff Training	10,000	10,000
221008 Information and Communication Technology Supplies.	2,000	2,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	9,086	9,086
227001 Travel inland	233,394	232,004
228001 Maintenance-Buildings and Structures	474,549	474,549
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**797,103**	**795,713**
Wage	55,074	55,074
Non-Wage	556,635	555,245
GoU Dev	0	0
Ext Finance	185,394	185,394

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
Construction of staff quarters at Ndabulye, Alarotinga, Kinyara Public, Wakisanyi and Kaduku. Construction of two claaroom blocks at Mboira, Diika, Bweyale Public, Bweyale COU, Kitwara, Namilyango, Siriba SNE, Jeeja SNE and Kigumba COU. construction of latrines at Nanda, Nyama,Diima staff, Kisekura-Staff Ndabulye-Staff and Namilyango. Procurment of desks at the following schools:- Kawiiti, Kitongozi, Kididiima, Kitwaga, Nyakabale	Construction of staff quarters at Ndabulye, Alarotinga, Kinyara Public, Wakisanyi and Kaduku. Construction of two claaroom blocks at Mboira, Diika, Bweyale Public, Bweyale COU, Kitwara, Namilyango, Siriba SNE, Jeeja SNE and Kigumba COU. construction of la	All planned facilities were constructed and contractors paid

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	46,990	46,990
312121 Non-Residential Buildings - Acquisition	892,857	892,857
Total for Key Service Area	**939,847**	**939,847**
Wage	0	0
Non-Wage	0	0
GoU Dev	939,847	939,847
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
02 Events conducted ball games - District wide	03 Events conducted, athletics and ball games and - District	All activities were conducted

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,756,389**	**15,878,331**
Wage	10,429,115	10,975,228
Non-Wage	3,202,034	3,263,644
GoU Dev	939,847	1,454,064
Ext Finance	185,394	185,394

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		
06 Road equipments serviced- service provider Kirwala-Kisorosoro 3 Km Kyembera- Karwala 7 Km Wakisanyi-Myeba-3.5 km 180 Km Routine Manual maintainance-District wide 17 Staff paid salary- Bank	Routine mechanised of Bweyale Panyadoli- Kimogoro 30 Km Kichwabugingo- Karungu- 5.2 Km Kigumba- Mboira – 12 Km, PAG Karuma- Ogengo- 4 Km, Kyakakungulu-Cungameno- 4Km, Kampala- Serere- 3.4 Km, Kaduku-Atura 6.1 Km, Nyama- Kinyonga – 6 Km, Kisorosoro- Diik	Performed as planned however we did not get Uganda road fund for quarter four hencing affecting planned interventions on those roads and other activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	212,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,402	21,402
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	1,000,856	992,496
228002 Maintenance-Transport Equipment	123,340	122,000
228004 Maintenance-Other Fixed Assets	6,000	6,000
263402 Transfer to Other Government Units	784,044	742,265
312131 Roads and Bridges - Acquisition	150,000	149,999
Total for Key Service Area	**2,341,811**	**2,280,332**
Wage	212,170	212,170
Non-Wage	1,040,000	1,030,000
GoU Dev	1,089,641	1,038,162
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

02 Motorcycles procured- Road oversear and Electrician

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	40,000	0
Total for Key Service Area	**40,000**	**0**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	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

02 Sensitisation carried out for communities- District wide	02 Sensitisation carried out for communities- District wide	Performed as planned

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
Total for Department	**2,391,811**	**2,290,332**
Wage	212,170	212,170
Non-Wage	1,050,000	1,040,000
GoU Dev	1,129,641	1,038,162
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
50 Water user committees trained on climate change mitigation and adaptation practices both in water and user fees	5 Water user committees trained on climate change mitigation and adaptation practices both in water and user fees	New Water User Committees formed trained on sustainable water use.

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	10
	Total for Key Service Area	**10**	**10**
	Wage	0	0
	Non-Wage	10	10
	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/AIDS mainstreamed- District wide	1 Meeting held for HIV/AIDS mainstreamed- WUC, District	WUC trained on HIV/Aids prevention

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	10
	Total for Key Service Area	**10**	**10**
	Wage	0	0
	Non-Wage	10	10
	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		
3	3 planned production wells drilled.	Implemented as planned.

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
4	10 deep boreholes drilled.	implemented as planned, however there is need for increased funding to provide safe drinking water to the community.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,400
221001 Advertising and Public Relations	5,020	5,020
221002 Workshops, Meetings and Seminars	145,478	145,477
221011 Printing, Stationery, Photocopying and Binding	4,998	4,998
221012 Small Office Equipment	7,780	7,780
221017 Membership dues and Subscription fees.	80	80
225202 Environment Impact Assessment for Capital Works	39,800	39,800
225204 Monitoring and Supervision of capital work	43,555	43,555
227001 Travel inland	5,860	5,860
228002 Maintenance-Transport Equipment	25,000	25,000
228004 Maintenance-Other Fixed Assets	3,101	3,101
312139 Other Structures - Acquisition	526,719	526,719
Total for Key Service Area	**881,790**	**881,789**
Wage	74,400	74,400
Non-Wage	113,490	113,490
GoU Dev	621,389	621,389
Ext Finance	72,511	72,511
Total for Department	**881,810**	**881,809**
Wage	74,400	74,400
Non-Wage	113,510	113,510
GoU Dev	621,389	621,389
Ext Finance	72,511	72,511

VOTE: 865 Kiryandongo District Quarter 4

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: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
10 Staff paid salary- Bank, 20 Projects screened- district wide, 20 Projects monitored- district wide	10 Staff paid salaries for 12 months, Bank, 21 micro projects screened, 05 ESIA reviewed, 47 environmental compliance enforcement notices issued, procured 01 laptop computer, and received 01 motor vehicle, a Toyota Hilux donated by Save the Children.	10 Staff paid salaries for 12 months, Bank, 21 micro projects screened, 05 ESIA reviewed, 47 environmental compliance enforcement notices issued, procured 01 laptop computer, and received 01 motor vehicle, a Toyota Hilux donated by Save the Children.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	491,400
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,800	2,800
227001 Travel inland	19,935	19,935
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	7,500	7,500
312229 Other ICT Equipment - Acquisition	4,000	4,000
Total for Key Service Area	**533,935**	**533,935**
Wage	491,400	491,400
Non-Wage	26,535	26,535
GoU Dev	16,000	16,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
13 LLGs communities mobilised and sensitised on wetland management- District wide	3 LLGs mobilised and sensitised on wetland management, 01 wetland user committee formed in Bweyale Town Council, 12 wetland inspections conducted and landlords guided on wetland access, user rights, not to title or register wetlands	3 LLGs mobilised and sensitised on wetland management, 01 wetland user committee formed in Bweyale Town Council, 12 wetland inspections conducted and landlords guided on wetland access, user rights, not to title or register wetlands

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

Item	Approved Budget	Spent
227001 Travel inland	7,796	7,796
Total for Key Service Area	**7,796**	**7,796**
Wage	0	0
Non-Wage	7,796	7,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs, 03 Projects monitored and supervised- District wide	100,000 Assorted trees raised, Kigumba, 50 top-bar hives distributed, 220 Farmers trained, 09 LLGs, 03 Projects monitored and supervised district-wide, 06 water tanks, 10,000-liter capacity distributed, 05 bee smokers distributed.	100,000 Assorted trees raised, Kigumba, 50 top-bar hives distributed, 220 Farmers trained, 09 LLGs, 03 Projects monitored and supervised district-wide, 06 water tanks, 10,000-liter capacity distributed, 05 bee smokers distributed.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	1,780	1,780
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,700	2,700
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	23,000	23,000

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	28,520	28,520
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	**80,000**	**80,000**
Wage	0	0
Non-Wage	70,000	70,000
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

03 Pieces of land titled- District wide 01 Quarterly PPM held- District wide 100 Building plans recommended for approval

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1582000	Monitoring of selective firewood harvesting activities in the Nyamakere Central Forest Reserve was conducted.	Monitoring of selective firewood harvesting activities in the Nyamakere Central Forest Reserve was conducted.

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

20 Projects screened- District wide

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1582000	Environment and social safeguard activities are conducted every quarter, district-wide. Contractors and proprietors are advised and guided on alternative land use, plus mitigation measures	Environment and social safeguard activities are conducted every quarter, district-wide. Contractors and proprietors are advised and guided on alternative land use, plus mitigation measures

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

Item	Approved Budget	Spent
227001 Travel inland	6,328	6,328
Total for Key Service Area	**6,328**	**6,328**
Wage	0	0
Non-Wage	6,328	6,328
GoU Dev	0	0
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		
100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs	100,000 Euphorbia tree seedlings distributed for wetland boundary marking, 06 km Nyakabito wetland demarcated and restored in Bweyale TC, 20KTB Bee hives procured and distributed in Nyabiiso, 300 farmers trained on tree growing district-wide,	100,000 Euphorbia tree seedlings distributed for wetland boundary marking, 06 km Nyakabito wetland demarcated and restored in Bweyale TC, 20KTB Bee hives procured and distributed in Nyabiiso, 300 farmers trained on tree growing district-wide,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	8,000	8,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**60,000**	**60,000**
Wage	0	0
Non-Wage	60,000	60,000
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
4 Km of road pegged- Nyakabale TC, 01 Piece of Land titled-Karuma TC	03 pieces of land in Karuma TC surveyed, i.e., Seed SS land- 3.484ha, Abattoir land and Karuma dumping site 2.1acres, 4km streets pegged at Nyakabale Trading C, 04 District Physical planning meetings conducted and 93 land use applications approved	03 pieces of land in Karuma TC surveyed, i.e., Seed SS land- 3.484ha, Abattoir land and Karuma dumping site 2.1acres, 4km streets pegged at Nyakabale Trading C, 04 District Physical planning meetings conducted and 93 land use applications approved

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**34,000**	**34,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	34,000
Ext Finance	0	0
Total for Department	**742,059**	**722,059**
Wage	491,400	491,400
Non-Wage	190,659	170,659
GoU Dev	60,000	60,000
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: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
15 CBS staff on payroll paid salaries by 28th of each Month	15 CBS staff on payroll paid monthly salaries for the month of July 2025-June 2026	Salaries paid as planned for staff on Payroll, However there are 2 volunteer CDOs who are off payroll.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	140,000
Total for Key Service Area	**140,000**	**140,000**
Wage	140,000	140,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Contract staff under UNHCR paid salaries. DSA for mission provided. Project motorcycles repaired. stationery provided	CAO, UNHCR Coordinator facilitated with fuel and DSA to carry out UNHCR coordination activities. Conducted Training of 70 protection desks facilitators. Carried out 2 Community Baraza on protection issues child protection, GBV, VAC. Health, Education	Limited funding for UNHCR coordination activities.

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)	309,317	54,543
221001 Advertising and Public Relations	3,000	1,000
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	45,545	26,302
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,400
Total for Key Service Area	**365,662**	**86,744**

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	365,662	86,744

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
30 workers enrolled on NSSF. 20 work places inspected. 50 workers sensitized on workers' rights. 20 labor disputes settled		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	07 women's groups under UWEP were submitted to MGLSD for funding. 15 girls supported with tailoring machines under micro project 6 youth groups under YLP were submitted for MGLSD for funding. 40 girls and women aged 14-24years received tailoring machines.	No funding was realised under GROW institutional support.

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	3,648	0
227001 Travel inland	30,360	28,530
227004 Fuel, Lubricants and Oils	7,295	0
Total for Key Service Area	**41,303**	**28,530**
Wage	0	0
Non-Wage	8,065	8,065
GoU Dev	33,238	20,465
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
10 VSLA groups registered and trained on household visioning and mindset change 9 ICOLEW facilitators and 13 CDOs trained on ICOLEW modalities. Quarterly review meetings for ICOLEW facilitators and CDOs Procure and distribute learning materials to 9 ICOLEW learning centers Capacity building of 10 PDCs on household visioning and mindset change	102 VSLA groups were registered. 43 CBOs were registered Monitored 7 FAL Classes Procured 5 pieces blackboards for Sub County FAL Classes.	Inadequate tools for FAL instructors.

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.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	15,227	15,227
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**27,227**	**27,227**
Wage	0	0
Non-Wage	27,227	27,227
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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		
9 micro project groups supported quarterly. Revenue sharing projects implemented in 7LLGs bordering Murchison park	02 Nursery bed groups have been supported under Micro projects worth shs 18,691,500 Submitted UWA activity workplans and budgets for FY 2026-2027 worth shs 405, 393,847 15 girls supported with tailoring machines under micro project.	7% Administrative cost under OPM micro project is inadequate to effectively monitor groups.

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	46,177	0
263402 Transfer to Other Government Units	709,441	0
282101 Donations	117,422	18,692
Total for Key Service Area	**873,040**	**18,692**
Wage	0	0
Non-Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	873,040	18,692
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
15 dialogues and sensitization to eliminate all forms of child labor, forced labor and exploitation including PSEAH conducted. 15 Psychosocial and material support provided to Juveniles and GBV/VAC survivors. 15 juveniles in conflict with law transported to the remand home, and rehabilitation centers and reintegration in the community	Supported orphans 211 due to Karuma Power project 126 male juveniles were placed in Masindi main regional remand home 4725 family and child cases were handled.	Transportation of juveniles to Kampiringisa National Rehabilitation Center in time is a big challenge which has caused commotion at police and probation office

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

Item	Approved Budget	Spent
227001 Travel inland	440,744	191,125
Total for Key Service Area	**440,744**	**191,125**
Wage	0	0
Non-Wage	8,065	8,065
GoU Dev	0	0
Ext Finance	432,679	183,060

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 Quarterly council meetings for Special Interest groups conducted (1 meeting per quarter) 2 PWDs and 1 Older Persons groups supported under NSG, SEGOP and SAGE Celebrations of international days for Special Interest groups conducted	13 PWD groups received funding under NSG worth shs 58,591,000 5 groups have received funding under SEGOP worth shs 21,544,038 SAGE Payments for Q1, Q2 and Q3 paid. Newly elected SIG executive councils for Youth and Older persons were sworn in.	Term of office for Disability Council has expired. there is needed for the LCV chairperson to appoint new members.

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	22,904	22,904
227001 Travel inland	16,130	16,130
Total for Key Service Area	**39,034**	**39,033**
Wage	0	0
Non-Wage	39,034	39,033
GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,927,010**	**531,351**
	Wage	140,000	140,000
	Non-Wage	82,390	82,389
	GoU Dev	906,278	39,157
	Ext Finance	798,341	269,804

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: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 04 Staff under planning appraised- Planning office 06 Staff paid their emoluments- Banks 01 District budget for the FY 2026/2027 produced and submitted- MFPED	04 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter 02 air conditioning for conference procured- Service provider 04 Paid salary- Banks 13 LLGs mentored- District wide 03 Staf	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	168,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221002 Workshops, Meetings and Seminars	42,522	42,515
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	5,400	0
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	32,088	30,088
228002 Maintenance-Transport Equipment	15,915	11,914
312216 Cycles - Acquisition	14,960	14,960
312221 Light ICT hardware - Acquisition	110,500	110,500
312229 Other ICT Equipment - Acquisition	26,540	26,540
312231 Office Equipment - Acquisition	19,000	14,000
Total for Key Service Area	**470,883**	**454,475**
Wage	168,358	168,358
Non-Wage	99,037	87,629
GoU Dev	203,488	198,488
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	08 monitoring visits conducted- District wide 08 Monitoring reports produced- Planning office	Performed as planned

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.	2,000	2,000
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	22,970	22,970
227004 Fuel, Lubricants and Oils	40,005	40,005
Total for Key Service Area	**78,975**	**78,975**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	58,975	58,975
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
01 Annual statistical abstract produced- Planning office 01 Quarterly statistical abstract produced- Planning office	01 Annual statistical abstract produced- Planning office 04 Quarterly statistical abstract produced- Planning office 01 Annual district assessment carried out- District headquarters 01 Mock assessment carried out- District headquarters 13 LLGs assessed- D	Performed as planned

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)	1,080	1,080
212102 Medical expenses (Employees)	600	600
221009 Welfare and Entertainment	10,000	10,000
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	14,488	14,488
228002 Maintenance-Transport Equipment	600	600
Total for Key Service Area	**40,488**	**40,488**
Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	10,000
	GoU Dev	30,488	30,488
	Ext Finance	0	0
	Total for Department	**590,346**	**573,938**
	Wage	168,358	168,358
	Non-Wage	129,037	117,629
	GoU Dev	292,951	287,951
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary school's accountabilities verified- Internal auditor's office 22 Health facilities accountabilities verified- Internal auditor's office 13 Departmental accountabilities verified- Internal auditor's office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor's office 01 Departmental budget for the FY 2026/2027 prepared- Internal auditor's office 01 Departmental annual work plan prepared- Internal auditor's office	04 Quarterly Internal Reports produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary schools' accountabilities verified- Internal auditor's office 22 Health facilities accountabilities	Performed as planned though there was no full release of all locally raised revenue planned and this affected implementation of other activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	65,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221002 Workshops, Meetings and Seminars	3,500	3,500
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	17,000	14,000
227004 Fuel, Lubricants and Oils	14,767	13,767
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	28,000	28,000
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	**138,487**	**129,987**
Wage	65,680	65,680
Non-Wage	71,307	64,307
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	**138,487**	**129,987**
Wage	65,680	65,680

Non-Wage	71,307	64,307
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1.Convening trade sensitization sessions, 2.Conducting trade radio talk shows, 3.Inspecting businesses, 4.Conducting market surveillance and sensitizing business operators about existing regulatory framework. 5.Profiling of MSMEs in the District, 6.Mobilizing and providing formalization support (process and benefits), 7.Conducting Business Development Services (Entrepreneurial Skills Development programs including financial literacy, VSLA methodology and Record keeping) 8.Providing field technical support and guidance to the MSMEs/Value addition facilities. 9.Facilitating Linkages of suppliers to buyers, 10.Sensitizing of local MSMEs on Public Procurement and disposal process and procedures, 11.Profiling and disseminating market information and guiding the formation and nurturing of subsector associations (Producers, Consumers, Jua Kali) and linking them to National Associations like PSFU and USSIA. 12.Conducting monitoring and support supervision of Cooperative Societies and inspecting Tourism Facilities 13.Follow-ups and supervising Cooperative AGMs and opening of Kiryandongo Murchison falls NP entry gate at Nanda and development of Okweche Monument in Karuma. 14.Investigating and inspection of fraud cases in Cooperatives, 15.Data collection and update on Cooperatives, Tourism Facilities and tourists as well 16.Conducting mediation and Arbitration. 17.Training of community-based tourism associations, 18.Licensing Tourism facilities, 19.Linking SMES in value addition to UNBS for standardization and awareness campaigns on standards, 20.Conduct quality assurance for SMEs in value addition,	1.Convening trade sensitization sessions, 2.Conducting trade radio talk shows, 3.Inspecting businesses, 4.Conducting market surveillance and sensitizing business operators about existing regulatory framework. 5.Profiling of MSMEs in the District, 6.Mob	All the targeted activities were implemented as planned in the annual workplan and budget.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	52,405
221002 Workshops, Meetings and Seminars	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	14,617	14,617

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,617	14,617
228001 Maintenance-Buildings and Structures	10,795	10,785
228002 Maintenance-Transport Equipment	12,500	12,500
Total for Key Service Area	**121,435**	**121,425**
Wage	52,405	52,405
Non-Wage	69,030	69,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,435**	**121,425**
Wage	52,405	52,405
Non-Wage	69,030	69,020
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	83 Schools connected	83 Schools connected

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	30 Facilities managed	30 Facilities managed

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	1500 Mails received,	Performed above average

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	160 Engagements	160 Engagements

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	1700	1560

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

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

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 approved LG staff positions filled.	Number	80% of approved structured	52% of approved structured

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	06	06

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	13 LLGs Mobilised for	13 LLGs Mobilised for

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	15%	10%

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
LG Draft estimates prepared by 15th March	List	01	01

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	04	04

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	04 Reports	04 Reports

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	07	07 Staff were supported 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 exercises conducted on service	Number	60 Visits	54 Visits

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	14	0 Special audits were

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	150	150

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	3000	2000 farmers

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 hectares acquired	Number	4 hectares	0

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	33	32

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	1	3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	1000	5000

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	1000	400 surveillances

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	100	300 Farmer groups

Department: 040 Production and Marketing

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 Urban farmers supported	Number	1000 Farmers supported	12000

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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	10%	10%

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
% of Population who know 3 methods of HIV prevention	Percentage	95%	92%

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	10 projects	10 projects

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	380	354

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	24 Health facilities	24 facilities

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	90%	75%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	12	04 Sensitations carried out

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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	76 Primary schools inspected	76 Primary schools inspected

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	08 Schools	08 Schools inspected per

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	08 Sec Schools	08 Sec Schools

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of TVET Institutions constructed and Equiped	Number	1 Technical Institute	1 Technical Institute

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

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	100% of schools inspected	100% of schools inspected

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	05 Inspectors	03 Inspectors

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	14 Schools	14 Schools

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 training facilities constructed and equipped	Number	03 Events supported	03 Events supported

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 km of low volume roads sealed	Number	85.5 Km worked on	84.2 Km worked on under

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Road Network maintained in new cities Routine	Number	429 Km	177.5 Km maintained

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	04	02

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	05	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	02	1

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	10	13

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	10	02

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1 Wetland Action Plan

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	8	32 people procured energy-

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	ALL our district wetlands

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of wetland resources knowledge and information	Number	0	02

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	20	Demarcated 89.75ha for

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 environmental compliance monitoring and	Number	60	47 environmental

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		4	3 PDPs developed and

VOTE: 865 Kiryandongo District Quarter 4

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	19 CBS staff on payroll	15 CBS staff on payroll paid

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of refugees accessing health services	Percentage	153,000 refugees	80%

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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	1 District sexual harassment	40 Adolescents girls and

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	82 ICOLEW Classes	102 VSLA groups were

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	1500 parents trained on	02 Nursery bed groups have

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	13	Supported orphans 211 due

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 PWDs Supported in livelihood and	Number	20 PWD groups supported, 6	12 PWD groups received

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
No. of quarterly Performance reports produced.	Number	4 Quarterly reports Produced	4 Quarterly reports Produced

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	08 Monitoring reports	08 Monitoring reports

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	20 indicators	58 Indicators

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	06 Internal audit reports	04 Internal reports produced

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	33.	33

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: 237421 Kigumba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		31,830	0
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		39,412	0
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		3,395	0
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		24,567	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	38,636
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,480	32,480
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Apodaorwa HC II	Programme Conditional Grant - Development	Implemented	55,319	55,319

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Apodorwa HC II	Programme Conditional Grant - Development	Implemented	30,000	30,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kiigya HC II	Programme Conditional Grant - Development	Implemented	10,000	10,000
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)					
KADUKU P.S.	Kaduku p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,070	8,070
KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,870	13,870
MPUMWE P.S.	MPUMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,230	16,230
NYAKIBETTE P.S.	NYAKIBETTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	13,410
KIFURUTA P.S.	Kifuruta p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,690	28,690
KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,930	6,223
KYAKAKUNGURU P.S	KYAKAKUNGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	11,370
NYAKABALE P.S.	Nyakabale p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,590	21,590
NYAMA P.S.	Nyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,970	6,970
KATAMARWA P.S.	Katamarwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,870	16,870
KIZIBU P.S.	Kizibu p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,570	11,570
KIZIBU JUNIOR ACADEMY P.S.	Kizibu Junior p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,730	15,730
MBOIRA P.S.	Mboira p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,430	15,430

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba 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)					
JEEJA P.S.	Jeeja p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,750	17,750
KIIGYA P.S.	KIIGYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,830	14,830
KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,550	16,550
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA S.S .S	KIGUMBA S.S .S	Programme Conditional Grant - Non Wage Recurrent	0	206,320	206,320
MBOHERA SS	MBOHERA SS	Programme Conditional Grant - Non Wage Recurrent	0	69,060	69,060
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kididima p/s	Programme Conditional Grant - Development	0	4,463	4,463
Non Residential Buildings - Contractor	Kinyonga p/s	Programme Conditional Grant - Development	0	4,463	4,463
Non Residential Buildings - Contractor	Nyakabale p/s	Programme Conditional Grant - Development	0	4,463	4,463
Non Residential Buildings - Contractor	Kizibu p/s	Programme Conditional Grant - Development	0	14,940	14,940
Non Residential Buildings - Contractor	Nyakabale p/s	Programme Conditional Grant - Development	0	15,108	15,108
Non Residential Buildings - Contractor	Jeeja p/s	Programme Conditional Grant - Development	0	4,496	4,496
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development	0	5,870	33,501
Non Residential Buildings - Schools	Mpumwe p/s	Programme Conditional Grant - Development	0	1,283	12,610
Non Residential Buildings - Schools	Jeeja p/s	Programme Conditional Grant - Development	0	4,015	0

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mboira p/s	Programme Conditional Grant - Development	Completed and commissioned	120,000	161,364
Non Residential Buildings, Schools	Kaduku p/s	Programme Conditional Grant - Development	Completed and commissioned	120,000	161,365
Non Residential Buildings Schools	Mboira S.S	Programme Conditional Grant - Development	0	4,463	4,463
Description	Nyama p/s	Programme Conditional Grant - Development	Implemented	0	5,853
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CLTS up-scaling, triggering for ODF, Mboira SC	External Financing United Nations Children Fund (UNICEF)	ODF attained on 4 target communities in Mboira.	44,444	44,444
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	DBhole - Kiruuli-Kibura	Programme Conditional Grant - Development	Completed, project delivered, in use.	34,220	34,220
LCIII: 237422 Mutunda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		24,362	0
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		23,770	0
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		3,602	0
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		20,289	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda 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)					
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	38,636
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,573	26,573
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)					
OGENGO P.S.	OGENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,170	20,170
KAKWOKWO P.S	Kakwokwo p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,490	9,490
PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,530	30,530
ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,630	14,630
MUTUNDA P.S.	MUTUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,410	14,410
KIMOGORO P.S KIBANDA	Kimogoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,610	16,610
KAWITI P.S	KAWITI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,530	8,530
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kimogoro p/s	Programme Conditional Grant - Development	0	1,278	1,279
Non Residential Buildings - Schools	Kawiti p/s	Programme Conditional Grant - Development	0	1,291	0
Residential Building Staff Houses	Alarotinga p/s	Programme Conditional Grant - Development	Completed and commissioned	125,000	219,651

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda 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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Production Well - Isunga RGC	Programme Conditional Grant - Development	Completed, project delivered.	49,000	49,000
Water Plants - Construction	D/B/hole - Kawiti East	Programme Conditional Grant - Development	Completed, project delivered, in use.	34,220	34,220
Water Plants - Construction	D/B/hole - Kisaranda	Programme Conditional Grant - Development	Completed, project delivered, in use.	34,220	34,220
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Other Transfers from Central Government GROW Project	Implemented	45,000	42,196
LCIII: 237423 Bweyale Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Bweyale TC	Bweyale TC	Transitional Conditional Grant - Development	Implemented	150,000	150,000
Bweyale TC	Bweyale TC	Transitional Conditional Grant - Development		839,102	0
Bweyale TC	Bweyale TC	Transitional Conditional Grant - Development		154,757	0
Bweyale Town Council	Bweyale Town Council	Transitional Conditional Grant - Development		95,967	0
Bweyale Town Council	Bweyale Town Council	Transitional Conditional Grant - Development		41,344	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale 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)					
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	29,356	29,351
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	87,976	87,976
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	38,636
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,575	16,575
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	38,636
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	193,178	193,178
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Electrical Works	Tecwa HC II	Programme Conditional Grant - Development	Implemented	15,000	15,000
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)					
SIRIBA P.S.	SIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,113	22,112
BIDONG P.S.	BIDONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	52,290	52,290

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
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)					
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,050	20,050
YELEKENI P.S.	YELEKENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,990	17,990
ARNOLD P.S.	ARNOLD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	75,470	75,470
Ematong Primary School	Ematong p/s	Programme Conditional Grant - Non Wage Recurrent	0	40,750	40,750
OPOK P.S.	OPOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,550	19,550
CANROM P.S.	Canrom p/s	Programme Conditional Grant - Non Wage Recurrent	0	55,510	55,510
BWEYALE PUBLIC P.S	Bweyale Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,570	28,570
BWEYALE COU P.S.	Bweyale cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,590	38,590
SIRIBA P.S.	Siriba p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,071	4,071
St. Bakhita Primary School	St.Bakhita p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,270	21,270
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Programme Conditional Grant - Non Wage Recurrent	0	339,120	339,120
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Siriba P/S	Programme Conditional Grant - Development	0	3,500	39,304
Non Residential Buildings - Contractor	Bweyale Public PS	Programme Conditional Grant - Development	Completed and commissioned	83,539	113,627

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	Implemented	3,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	Implemented	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	Implemented	45,545	24,056
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	Implemented	3,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	Implemented	2,000	1,400
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 282101 Donations					
Transfers to approved micro project groups	District Wide	Other Transfers from Central Government Parish Community Associations (PCAs)	Implemented partially because of lack of funds	117,422	18,692
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	16,130	16,130

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kigumba TC	Kigumba TC	Transitional Conditional Grant - Development		454,868	0
Kigumba Town Council	Kigumba Town Council	Transitional Conditional Grant - Development		49,747	0
Kigumba Town Council	Kigumba Town Council	Transitional Conditional Grant - Development		20,687	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	15,273	15,273
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	18,366	18,366
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)					
KIHURA P.S.	KIHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,510	26,510
KIDDIDIMA P.S.	KIDDIDIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	14,890
KITWANGA P.S	Kitwanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,610	15,610
KIGUMBA P/S.	Kigumba p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,730	37,730
KIGUMBA MOSLEM P.S.	Kigumba Moslem p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,270	15,270

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigumba cou	Programme Conditional Grant - Development	0	15,578	15,578
Non Residential Buildings - Schools	Kigumba Town Seed S.S	Programme Conditional Grant - Development	0	6,497	34,548
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,500	4,500
LCIII: 237425 Masindi Port Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		16,662	0
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		3,788	0
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		30,086	0
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		19,632	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	38,636	38,636

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port 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)					
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,107	15,107
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)					
MASINDI PORT P.S.	MASINDI PORT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,070	15,070
KIMYOKA P.S.	KIMYOKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	9,690
NAMILYANGO P.S	Namilyango p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,410	7,410
NDABULYE P.S	Ndabulye p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,850	9,850
WAKISANYI P.S.	Wakisanyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,210	13,210
KINYONGA P.S.	Kinyonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,910	6,910
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT S.S	MASINDI PORT S.S	Programme Conditional Grant - Non Wage Recurrent	0	56,320	56,320
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namilyango p/s	Programme Conditional Grant - Development	Completed and commissioned	220,000	343,865
Non Residential Buildings - Schools	Ndabulye p/s	Programme Conditional Grant - Development	0	25,000	27,626
Non Residential Buildings - Schools	Namilyango p/s	Programme Conditional Grant - Development	Completed and commissioned	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port 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: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/B/hole - Wakisanyi-Kabungo	Programme Conditional Grant - Development	Completed, project delivered, in use.	34,220	34,220
Water Plants - Construction	D/B/hole - Kitaleba	Programme Conditional Grant - Development	Completed, project delivered, in use.	34,220	34,220
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	4,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	partially implemented	12,538	12,538
Item: 263402 Transfer to Other Government Units					
Kiryandongo Town Council	Kiryandongo Town Council	Transitional Conditional Grant - Development		9,809	0
Kiryandongo TC	839102.29	Transitional Conditional Grant - Development		25,406	0
Kiryandongo TC	Kiryandongo TC	Transitional Conditional Grant - Development		282,693	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District headquarters	District Discretionary Equalisation Development Grant	Roofed	200,828	200,828
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	PACAO, HR department	Locally Raised Revenues	Procurement and in place	20,000	20,000
Key Service Area: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	600	600
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Post office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	4,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District headquarter	District Unconditional Grant Non-Wage	0	2,160	2,160
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarter	District Unconditional Grant Non-Wage	0	4,793	4,793
Welfare - Assorted Welfare Items	District headquarter	District Unconditional Grant Non-Wage	0	30,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221020 Litigation and related expenses					
Payment of court cases	Courts of law	District Unconditional Grant Non-Wage	0	26,000	26,000
Payment for court cases	District headquarters	District Unconditional Grant Non-Wage	0	31,520	25,990

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	3,774	3,774
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District headquarter	District Unconditional Grant Non-Wage	0	40,400	40,400
Property Management - Cleaning Services	Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	District headquarter	District Unconditional Grant Non-Wage	0	6,000	6,000
Guard Services - Office Premises	District headquarter	District Unconditional Grant Non-Wage	0	8,000	6,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	8,000	8,000
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	16,000	9,000
Item: 223006 Water					
Water - Utility Bills (Offices)	D/hqtr	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	30,000	30,000
Travel Inland - Allowances	country wide	District Unconditional Grant Non-Wage	0	60,000	59,162
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	11,680	10,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	92,000	92,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	Locally Raised Revenues	0	10,000	6,029

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District wide	District Discretionary Equalisation Development Grant	Done	47,275	47,275
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CAOs Office	District Discretionary Equalisation Development Grant	Delivered	8,000	8,000
Light ICT Hardware - Projector	CAOs Office	District Discretionary Equalisation Development Grant	Delivered	4,500	4,500
Light ICT Hardware - Computer Accessories	CAOs office	District Discretionary Equalisation Development Grant	Procured and in place	500	500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CAOs Office	District Discretionary Equalisation Development Grant	Procured and in place	700	700
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	3,600	3,600
Travel Inland - Allowances	D/Hqtr	District Unconditional Grant Non-Wage	0	244	244
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Locally Raised Revenues	0	2,000	2,000
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,700	1,700
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	2,648	2,648
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	District Unconditional Grant Non-Wage	0	1,800	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	4,000	9,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	4,096	1,485
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	15,000	15,000
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	16,000	6,750
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	36,000	8,688
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	20,000	20,000
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	20,000	20,000

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	48,000	12,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Locally Raised Revenues	0	4,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	Locally Raised Revenues	0	6,000	4,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bank	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol stations	Locally Raised Revenues	0	5,500	2,566
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	17,000	7,217
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance office	Locally Raised Revenues	Implemented-assorted furniture procured for CFOs Office	5,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	498
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	8,000	4,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,000	750
Payment of allowances to CC members	Bank	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,000	3,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	4,204	3,153
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DSC members	DSC	District Discretionary Equalisation Development Grant	Partially implemented	24,000	18,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DSC members	Office	District Discretionary Equalisation Development Grant	0	8,000	6,000
Item: 221001 Advertising and Public Relations					
Newspapers - Publications	Newspapers	District Discretionary Equalisation Development Grant	Partially implemented	3,000	2,250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant	Partially implemented	12,000	9,000
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	0	6,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant	Partially implemented	4,000	3,000
Travel Inland - Allowances	Bank	District Discretionary Equalisation Development Grant	0	8,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant	Partially implemented	4,503	3,352
Fuel, Oils and Lubricants - Diesel	Petrol station	District Discretionary Equalisation Development Grant	0	8,801	6,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Bank	District Unconditional Grant Non-Wage	0	2,160	1,620
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	1,056	792
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	6,000	4,493
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	5,584	4,188
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	District Unconditional Grant Non-Wage	0	14,000	10,500
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Discretionary Equalisation Development Grant	Implemented	10,000	7,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Discretionary Equalisation Development Grant	Implemented	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Country wide	District Discretionary Equalisation Development Grant	Implemented	2,000	1,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Implemented	12,000	9,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	2,000	1,500
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Bank	District Unconditional Grant Non-Wage	0	156,734	105,159
Payment of allowances	Bank	District Unconditional Grant Non-Wage	0	43,366	32,524
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	Locally Raised Revenues	0	139,000	83,257
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	6,000	3,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	16,000	16,000
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	48,000	32,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	16,000	16,000
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	32,000	17,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	4,000	4,000
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	4,000	4,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	District headquarters	Programme Conditional Grant - Development		20,086	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 224011 Research Expenses					
Consultations with NARO and other research organisations on climate smart agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	20,400	20,400
Travel Inland - Facilitation	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	210,000	134,243
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	24,000	24,000
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	112,669	71,996
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	16,000	16,000
Vehicle Maintanence - Service, Repair and Maintanence	DISTRICT HQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	20,000	14,000
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Media - Documentaries	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Media - Promotional and Public Awareness Campaigns	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,323	10,323
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	district HQ	Programme Conditional Grant - Non Wage Recurrent	0	11,000	11,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Petrol stations	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 342111 Land - Acquisition					
Land Acquisition - Land	district headquarters	Programme Conditional Grant - Development	In progress	63,703	63,703
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District wide	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	14,611	14,611
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Announcements	district headquarters	Programme Conditional Grant - Development	implemented	877	877
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district headquarters	Programme Conditional Grant - Development	Implemented	60,000	60,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	Programme Conditional Grant - Development	Implemented	16,000	16,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	Programme Conditional Grant - Development	Implemented	3,000	3,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	district headquarters	Programme Conditional Grant - Development	in progress	13,000	13,000
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	Programme Conditional Grant - Development	in progress	18,631	18,631
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	Programme Conditional Grant - Development	in progress	40,000	40,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	district HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	district headquarter	Programme Conditional Grant - Development	Implemented	21,285	21,285
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Key Service Area: 010074 Vector and disease control					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	district headquarters	Programme Conditional Grant - Development	IN PROGRESS	21,031	3,000
Agricultural Supplies - Veterinary Drugs (Livestock)	district headquarters	Programme Conditional Grant - Development	IN PROGRESS	10,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Radio stations	Programme Conditional Grant - Non Wage Recurrent	0	288	288
Item: 221003 Staff Training					
Staff Training - Facilitation	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,309	6,309
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	51,600	51,600
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	43,024	43,024
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	493,866	493,866
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development	Implemented	6,000	6,000
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development	Implemented	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Allowances	office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	140,500	140,500
Travel Inland - Allowances	Health department	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implemented	142,253	142,253
Travel Inland - Allowances	Health department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		803,675	0
Travel Inland - Allowances	Health department	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implemented	1,312,735	1,430,140
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kitwara HC II	Programme Conditional Grant - Development	Implemented	15,000	15,000
Residential Building - Contractor	Kiryandongo hospital surgical ward	Programme Conditional Grant - Development	Completed	40,000	40,000
Residential Building - Electrical Works	Hospital quarters Kiryandongo hospital	Programme Conditional Grant - Development	Implemented	25,236	25,236
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Health Office	Programme Conditional Grant - Development	Delivered	12,000	12,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Health	Programme Conditional Grant - Development	Delivered	9,000	9,000
Other ICT Equipment - Purchase	Health department	Programme Conditional Grant - Development	Delivered	10,000	9,999
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Health office	Programme Conditional Grant - Development	Delivered	6,000	6,000
Furniture and Fixtures - Chairs	Health office	Programme Conditional Grant - Development	Delivered	10,000	10,000
Furniture and Fixtures - Conference Tables	Health office	Programme Conditional Grant - Development	Delivered	32,000	31,999
Furniture and Fixtures - Assorted Furniture	Kiryandongo Gen Hospital	Programme Conditional Grant - Development	Delivered	9,500	9,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	13,217	13,217
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	12,121	12,121
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Travel Inland - Accommodation Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	Implemented	10,000	10,000
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)					
KIRYADONGO COU P.S.	Kiryandongo cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,370	18,370
KIRYANDONGO B.C.S P.S.	Kiryandongo BCS P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,310	21,310

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDA S.S.S	KIBANDA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	136,920	136,920
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO TECH. INST	KIRYANDONGO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	166,802
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	Other Transfers from Central Government Support to PLE (UNEB)	0	6,976	2,325
Travel Inland - Allowances	Bank	Other Transfers from Central Government Support to PLE (UNEB)	0	83,272	27,757
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances	Bank	Programme Conditional Grant - Non Wage Recurrent	0	9,086	9,086
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	External Financing United Nations Children Fund (UNICEF)	0	39,000	39,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	External Financing United Nations Children Fund (UNICEF)	Implemented	556,182	556,182
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	0	105,000	100,830
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	Programme Conditional Grant - Non Wage Recurrent	0	474,549	474,549
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Headquarters	Programme Conditional Grant - Development	Done	46,990	46,990
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kiryandongo cou	Programme Conditional Grant - Development	0	15,254	15,254
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances and wages for contract staff	Bank	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	21,402	21,402
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo 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: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	40,000	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	20,000	10,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,780,000	1,780,000
Building and Facility Maintenance - Civil Works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	221,712	204,993
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	200,000
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	46,679	44,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Office	District Unconditional Grant Non-Wage	0	6,000	5,000
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGS -07	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	Implemented	784,044	742,265
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Works department	Locally Raised Revenues		40,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Water qty surv - testing old sources, district.	Programme Conditional Grant - Development	240 old water sources, cumulative, sampled, tested for water quality.	32,600	32,600
Environmental Impact Assessment - Impact Assessment	Project screening, District wide	Programme Conditional Grant - Development	13 Water Projects screened for environmental & social safeguards	7,200	7,200
Item: 225204 Monitoring and Supervision of capital work					
Prog supervision & monitoring - Technical, Political	DWO supv, DEC, Committee	Programme Conditional Grant - Non Wage Recurrent	Drilling projects 2025-26 supervised, monitored, delivered.	54,080	56,296
Prog Procurement Support.	PDU	Programme Conditional Grant - Non Wage Recurrent	Planned procurements completed., delivered	8,309	8,309
Prog MIS data collection	DWO WSDB 4ly	Programme Conditional Grant - Non Wage Recurrent	Water Source data collected, validated, submitted, online under MWE/ WASMIS.	11,520	9,304
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Mtce - solar piped water syst, bholes	Programme Conditional Grant - Development	Kitongozi, Nanda RGC, Tecwaa piped water systems maintained.	3,101	3,101
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pumps, pipes, solar, spares, repairs, mtce - token	Programme Conditional Grant - Development	Solar parts, pipes, pump supplied. Kididma BH, Apodorwa RGC, Kitwara Water Systs restored.	10,000	10,000
Other Structures - Contructor	WH 5% Retention 2024-25	Programme Conditional Grant - Development	Withheld 5% retention for FY 2024/25 projectsi paid after successful completion of defects liability period..	27,519	27,519

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	Office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Description		Programme Conditional Grant - Non Wage Recurrent		0	967
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	D/Hqtr	District Discretionary Equalisation Development Grant	Implemented	2,800	2,800
Item: 227001 Travel inland					
Travel Inland - Allowances	D/Hqtr	District Discretionary Equalisation Development Grant	Delivered	18,400	18,400
Travel Inland - Others	District wide	District Discretionary Equalisation Development Grant	0	21,470	21,470
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Petrol station	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Car Wash Services	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	7,500	7,500
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,187
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	LCIII Northern ward	District Discretionary Equalisation Development Grant	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Others	Office	Programme Conditional Grant - Non Wage Recurrent	0	7,796	7,796
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Other Transfers from Central Government Agro Forestry Activities	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Office	Other Transfers from Central Government Agro Forestry Activities	0	2,400	2,400
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kiryandongo I Nursery Bed	District Discretionary Equalisation Development Grant	0	20,000	20,000
Agricultural Supplies and Services - Assorted equipment	District wide	District Discretionary Equalisation Development Grant	0	16,000	16,000
Agricultural Supplies -Seedlings	District wide	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Other Transfers from Central Government Agro Forestry Activities	0	15,600	29,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Petrol stations	Other Transfers from Central Government Agro Forestry Activities	0	8,000	6,000
Key Service Area: 140038 Environmental Safeguards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Nursery bed	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	0	22,000	22,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	petrol station	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Car Wash Services	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	0	30,000	30,000
Description		District Discretionary Equalisation Development Grant		0	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	D/Hqtr	District Discretionary Equalisation Development Grant	Implemented	4,000	4,000
Description		District Discretionary Equalisation Development Grant		0	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of contract recruited under UNHCR	Banks	External Financing United Nations High Commission for Refugees (UNHCR)	Implemented	309,317	54,543
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CBS office	Other Transfers from Central Government GROW Project		3,648	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS office	Other Transfers from Central Government GROW Project	Implemented	21,885	19,200
Travel Inland - Facilitation	District Wide	Other Transfers from Central Government GROW Project	0	24,195	24,194
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Other Transfers from Central Government GROW Project		7,295	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQtrs	Locally Raised Revenues	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	15,227	15,227
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 225204 Monitoring and Supervision of capital work					
7% administrative cost for Micro projects	District Wide	Other Transfers from Central Government Parish Community Associations (PCAs)		17,676	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	External Financing United Nations Children Fund (UNICEF)	0	16,130	8,065
Travel Inland - Allowances	Community office	External Financing United Nations Children Fund (UNICEF)	Implemented	865,358	366,120
Key Service Area: 320146 Support to special interest Groups					
Item: 211107 Boards, Committees and Council Allowances					
Quarterly council meetings for SIGs	District wide	Programme Conditional Grant - Non Wage Recurrent	0	22,904	22,900
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Planning Office	District Unconditional Grant Non-Wage	0	2,160	2,160
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Unconditional Grant Non-Wage	0	21,044	21,040
Workshops, Meetings, Seminars - Training (Others)	Conference hall	District Unconditional Grant Non-Wage	0	64,000	63,990
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	1,440	1,440
Item: 227001 Travel inland					
Travel Inland - Allowances	Service provider	District Discretionary Equalisation Development Grant	0	24,000	24,000
Travel Inland - Allowances	Petrol stations	District Discretionary Equalisation Development Grant	Fully implemented	24,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	10,800	4,800
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	24,000	24,000
Fuel, Oils and Lubricants - Diesel	Service providers	District Discretionary Equalisation Development Grant	Fully implemented	61,465	61,465
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	District Unconditional Grant Non-Wage	0	23,829	23,828
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	OA chairman and Stores	District Discretionary Equalisation Development Grant	Implemented	14,960	14,960
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning	District Discretionary Equalisation Development Grant	Implemented	21,000	21,000
Light ICT Hardware - Projector	Planning	District Discretionary Equalisation Development Grant	Implemented	3,500	3,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo 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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District headquarters	District Discretionary Equalisation Development Grant	Implemented	4,000	4,000
Light ICT Hardware - Computers	District headquarters	District Discretionary Equalisation Development Grant	Implemented	55,000	55,000
Light ICT Hardware - Uninterruptible Power Supply (UPS)		District Discretionary Equalisation Development Grant	Implemented	27,000	27,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant	Implemented	4,000	4,000
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant	Implemented	8,000	8,000
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant	Implemented	6,000	6,000
Other ICT Equipment - Purchase	Communication office	District Discretionary Equalisation Development Grant	Implemented	8,540	8,540
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District	District Discretionary Equalisation Development Grant	Implemented	28,000	38,000
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant	Implemented	10,000	10,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant	Partially implemented	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	Fully implemented	12,000	12,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	Fully implemented	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning office	District Discretionary Equalisation Development Grant	0	24,000	24,000
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	Partially implemented	21,940	21,940
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	16,000	16,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Partially implemented	64,010	64,010
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Planning_SP	District Unconditional Grant Non-Wage	0	1,080	1,080
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Planning office	District Unconditional Grant Non-Wage	0	600	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	Fully implemented	10,000	10,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning - SP	District Unconditional Grant Non-Wage	0	720	720
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning-SP	District Discretionary Equalisation Development Grant	0	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	12,000	12,000
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	Fully implemented	24,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant	Partially implemented	37,463	37,463
Fuel, Oils and Lubricants - Diesel	Planning- SP	District Discretionary Equalisation Development Grant	0	3,000	3,000
Fuel, Oils and Lubricants - Diesel	Petrol station	District Discretionary Equalisation Development Grant	0	3,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Planning- SP	District Unconditional Grant Non-Wage	0	600	600
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	540	540
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Office	District Unconditional Grant Non-Wage	0	3,500	3,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	14,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	9,534	9,534
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	10,000	10,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	10,000	8,000
Item: 263402 Transfer to Other Government Units					
04 Town Councils	Kigumba TC, Kiryandongo TC, Bweyale TC, Karuma TC	District Unconditional Grant Non-Wage	0	28,000	28,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Audit	Locally Raised Revenues		1,500	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	8,117	8,117
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,500	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	7,682	7,682
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	2,318	2,318
Fuel, Oils and Lubricants - Entitled officers	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	617	617
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,500	4,500
LCIII: 237427 Kiryandongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		39,326	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		25,000	0
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		2,960	0
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		31,764	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
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)					
KATULIKIRE P.S.	Katulikire p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,990	29,990
KANKOBA P.S.	KANKOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,290	12,290
NYAKATAMA P.S.	NYAKATAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,410	6,410
RUNYANYA P.S.	Runyanya p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,590	16,590
KITWARA P.S.	KITWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	21,490
KISEKURA P.S.	Kisekura p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,190	13,190
DYANG P.S.	Dyang p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,390	18,390
TECWAA P.S.	Tecwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,830	12,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo 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)					
KITONGOZI P.S	Kitongozi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,930	12,930
KYEMBERA P.S.	Kyembera p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,230	11,230
KALWALA P.S.	Kalwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,450	15,450
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	65,700	65,700
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyinga p/s	Programme Conditional Grant - Development	0	15,294	15,293
Non Residential Buildings - Schools	Dyang p/s	Programme Conditional Grant - Development	0	6,316	6,316
Non Residential Buildings - Schools	Kalwala p/s	Programme Conditional Grant - Development	0	745	745
Non Residential Buildings - Schools	Kyembera p/s	Programme Conditional Grant - Development	0	749	733
Non Residential Buildings - Schools	Kitwara Seed S.S	Programme Conditional Grant - Development	0	7,500	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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kisorosoro-Diika Road 10 Km	Locally Raised Revenues	Works in progress	150,000	149,999

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo 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: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/B/holes - Nyamalebe & Kamusenene	Programme Conditional Grant - Development	Completed, projects delivered, in use.	68,440	68,440
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 225204 Monitoring and Supervision of capital work					
5% for monitoring Revenue sharing projects.		Other Transfers from Central Government Parish Community Associations (PCAs)		74,678	0
Item: 263402 Transfer to Other Government Units					
95% UWA funds to 7LLGs bordering Murchison falls NP	7LLGS	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		709,441	0
LCIII: 273488 Karuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Karuma Town Council	Karuma Town Council	Transitional Conditional Grant - Development		14,698	0
Karuma Town Council	Karuma Town Council	Transitional Conditional Grant - Development		19,170	0
Karuma Town Council	Karuma Town Council	Transitional Conditional Grant - Development		36,346	0
Karuma TC	Karuma TC	Transitional Conditional Grant - Development		123,609	0

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma 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)					
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Electrical Works	Karuma HC II	Programme Conditional Grant - Development	Implemented	10,000	10,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Karuma, Diima, Kiroko	Programme Conditional Grant - Development	Karuma, Diima, Kiroko	60,000	60,000
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)					
KARUMA P.S.	KARUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,810	18,810
COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,190	10,190
GWARA P.S.	Gwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,890	14,890
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karuma p/s	Programme Conditional Grant - Development	0	15,186	15,186

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District WASH software support - DWO	External Financing United Nations Children Fund (UNICEF)	9 Sub county, 1 District WSSB formed.	217,533	570,511
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/B/hole - Bedmot A & Karuma	Programme Conditional Grant - Development	Completed, projects delivered, in use.	68,440	68,440
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Okwech	Programme Conditional Grant - Non Wage Recurrent	0	10,795	10,785
LCIII: 273489 Diima					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Diima SC	Diima SC	Transitional Conditional Grant - Development		16,794	0
Diima SC	Diima SC	Transitional Conditional Grant - Development		16,631	0
Diima SC	Diima SC	Transitional Conditional Grant - Development		19,804	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	38,636
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,051	24,051

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273489 Diima					
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)					
OGUNGA P.S.	OGUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,310	17,310
OKWECE P.S.	Okwece p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,690	17,690
NANDA P.S.	Nanda p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,330	26,330
YABWENGI P.S.	Yabwengi p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,410	20,410
DIIMA P.S.	Diima p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,870	19,870
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA S.S.S	MUTUNDA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,500	80,500
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ogengo p/s	Programme Conditional Grant - Development	0	14,817	14,817
Non Residential Buildings - Schools	Ogengo p/s	Programme Conditional Grant - Development	0	5,999	10,053
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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Production Well - Diima RGC	Programme Conditional Grant - Development	Completed, project delivered.	49,000	49,000
Water Plants - Construction	D/B/hole - Palee	Programme Conditional Grant - Development	Completed, project delivered, in use.	34,220	34,220

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273490 Kichwabugingo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		35,714	0
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		28,994	0
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		4,130	0
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		28,551	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,292	14,292
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	11,723	11,723
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	18,366	18,366
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	18,366	18,366
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)					
KOTHONGOLA P.S.	Kothongola p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,370	18,370
KARUNGU II P.S.	Karungu p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,590	14,590
St. Livingstone P.S.	St.Livingstone p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,990	17,990
DIIKA P.S.	Diika p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,930	22,930

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273490 Kichwabugingo					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Karungu 11	Programme Conditional Grant - Development	0	749	733
Description	Karungu 11 p/s	Programme Conditional Grant - Development	completed	0	5,388
LCIII: 273491 Kyankende					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kyankende SC	Kyankende SC	Transitional Conditional Grant - Development		22,861	0
Kyankende SC	Kyankende SC	Transitional Conditional Grant - Development		12,026	0
Kyankende SC	Kyankende SC	Transitional Conditional Grant - Development		27,716	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
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)					
KIRWALA P.S.	Kirwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,010	10,010
NYINGA P.S	NYINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,350	11,350
BUNYAMA P.S	Bunyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,930	8,930

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273491 Kyankende					
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: 312139 Other Structures - Acquisition					
Water Plants - Construction	ProductionWell - Kirwala RGC	Programme Conditional Grant - Development	Completed, project delivered.	49,000	49,000
LCIII: 273493 Nyamahasa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		35,456	0
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		2,643	0
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		21,660	0
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		28,796	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	19,318
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)					
ALAROTINGA P.S.	Alarotinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,190	17,190
ALERO P.S	Alero p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,670	11,670

VOTE: 865 Kiryandongo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273493 Nyamahasa					
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)					
NYAMAHASA P.S.	NYAMAHASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,810	26,810