VOTE: 867 Kitagwenda 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 867 Kitagwenda 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.

Dalili R. K Moses
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 867 Kitagwenda 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	980,000	980,000	451,278	46%
Discretionary Government Transfers	4,228,957	4,228,957	4,228,957	100%
Conditional Government Transfers	22,074,100	22,806,055	22,806,055	103%
Other Government Transfers	402,807	402,807	367,052	91%
External Financing	572,990	572,990	0	0%
Total Revenues shares	**28,258,854**	**28,990,809**	**27,853,341**	**99%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,382,842	1,382,842	1,375,274	99%
Tourism Development	19,990	19,990	17,489	87%
Natural Resources, Environment, Climate Change, Land and Water Management	556,645	556,645	526,716	95%
Private Sector Development	93,886	93,886	88,443	94%
Integrated Transport Infrastructure and Services	1,313,597	1,313,597	1,256,830	96%
Sustainable Urbanisation and Housing	4,500	4,500	1,000	22%
Human Capital Development	19,164,597	19,686,507	18,648,459	97%
Public Sector Transformation	153,155	153,155	113,287	74%
Governance and Security	2,239,751	2,239,751	1,822,490	81%
Regional Balanced Development	2,837,755	3,047,799	2,738,661	97%
Development Plan Implementation	492,138	492,138	419,940	85%
Grand Total	**28,258,854**	**28,990,809**	**27,008,589**	**96%**
Wage	17,552,810	17,552,810	16,847,961	96%
Non-Wage Recurrent	7,600,651	7,873,696	7,427,378	98%
Domestic Devt	2,532,403	2,991,313	2,733,250	108%
External Financing	572,990	572,990	0	0%

VOTE: 867 Kitagwenda District Quarter 4

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

Kitagwenda District Local Government had an approved budget of UGX. 28,258,854,000= for the FY 2025/26 that was later revised to 28,990,809,000/= due to the supplementary budget received during budget execution. By the end of the Quarter Four, the district had cumulatively received 27,853,341,000= representing 99% of the approved revised district budget. There were some sources performed well and others poorly such as:- external financing performed poorly by receiving 0% instead of the expected 100% of the approved budget. Local revenue stood at 46% due to under performance of some Sources like inspection fees, land related fees, loyalties, OGT performed at 91%. Kitagwenda district planned to spend 28,258,854,000,000 and later revised expenditure to 28,990,809,000/= but has spent 27,008,532,000= by end of quarter four which is 96% of the approved expenditure budget. The unspent balance was majorly wage and this was as a result of wage meant for staff that transferred service and were not replaced by close of financial year and staff that were recruited late and did not access the payroll in time.

VOTE: 867 Kitagwenda District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**980,000**	**980,000**	**451,278**	**46%**
Business licenses	182,000	182,000	129,427	71%
Land Fees	60,000	60,000	15,000	25%
Local Services Tax-Payable By Individuals	128,000	128,000	16,272	13%
Market /Gate Charges	130,000	130,000	45,000	35%
Mineral Royalties	188,000	188,000	72,774	39%
Other licenses	100,000	100,000	104,684	105%
Other Royalties	192,000	192,000	68,121	35%
Discretionary Government Transfers	**4,228,957**	**4,228,957**	**4,228,957**	**100%**
District Discretionary Equalisation Development Grant	459,082	459,082	459,082	100%
District Unconditional Grant Non-Wage	888,210	888,210	888,210	100%
District Unconditional Grant Wage	2,684,773	2,684,773	2,684,773	100%
Urban Discretionary Equalisation Development Grant	55,799	55,799	55,799	100%
Urban Unconditional Non-Wage	141,094	141,094	141,094	100%
Conditional Government Transfers	**22,074,100**	**22,806,055**	**22,806,055**	**103%**
Programme Conditional Grant - Non Wage Recurrent	5,583,540	5,856,585	5,856,585	105%
Programme Conditional Grant - Development	1,307,708	1,766,618	1,766,618	135%
Programme Conditional Grant - Wage Recurrent	14,868,037	14,868,037	14,868,037	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**402,807**	**402,807**	**367,052**	**91%**
Agro Forestry Activities	57,000	57,000	38,000	67%
MOH Infrastructure Improvement	150,000	150,000	133,904	89%
Support to PLE (UNEB)	28,000	28,000	21,790	78%
Uganda Road Fund (URF)	129,107	129,107	154,758	120%
Uganda Women Enterpreneurship Program(UWEP)	38,700	38,700	18,599	48%
External Financing	**572,990**	**572,990**	**0**	**0%**
Baylor International (Uganda)	10,990	10,990	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	152,000	152,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	210,000	210,000	0	0%

VOTE: 867 Kitagwenda District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**28,258,854**	**28,990,809**	**27,853,341**	**99%**

Cumulative Performance for Locally Raised Revenues

The approved budget for local revenue for Kiruhura district for FY 2025/2026 is 980,000,000= and the cumulative amount received by quarter four is 451,278,000/= which is 46% of the approved budget for local revenue. This is underperformance.

Cumulative Performance for Central Government Transfers

Out of the Planned expected Revenues of UGX. 5,167,675,160 under Conditional Government Transfers, the District Received UGX. 5,965,637,233 giving a Positive Deviation. The Deviation is as a result of Development grants under Kanara Seed School in Education where funds were released as a supplementary received. and over development funds that were not projected in Quarter Four.

Cumulative Performance for Other Government Transfers

Out of the Planned expected Revenues of OGT of 100,701,750, the district received UGX. 4,300,000. The under realization is as a result of Road fund releases that were not released as expected in the Quarter and the release of the other OGT's like UNEB and Agro-Forestry in the previous Quarters.

Cumulative Performance for External Financing

The district has not received External Financing since the start of the Quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,246,519	4,456,564	3,771,919	89%	1,335,057
Sub-Total	**4,246,519**	**4,456,564**	**3,771,919**	**89%**	**1,335,057**
Department: Finance					
10 Financial Management and Accountability (LG)	300,090	300,090	245,814	82%	63,594
Sub-Total	**300,090**	**300,090**	**245,814**	**82%**	**63,594**
Department: Statutory bodies					
10 Legislation and Oversight	785,784	785,784	739,926	94%	307,258
Sub-Total	**785,784**	**785,784**	**739,926**	**94%**	**307,258**
Department: Production and Marketing					
10 Agricultural Extension	977,789	977,789	977,785	100%	283,276
20 Agricultural Production	274,021	274,021	266,467	97%	87,203
30 Agricultural Value Chain Services	131,031	131,031	131,022	100%	46,547
Sub-Total	**1,382,842**	**1,382,842**	**1,375,274**	**99%**	**417,026**
Department: Health					
10 Primary HealthCare	6,060,473	6,060,473	5,434,411	90%	1,683,379
30 Health Management and Supervision	9,000	9,000	2,000	22%	1,000
Sub-Total	**6,069,473**	**6,069,473**	**5,436,411**	**90%**	**1,684,379**
Department: Education					
10 Pre-Primary and Primary Education	5,168,467	5,168,467	5,167,298	100%	1,372,748
20 Secondary Education	4,879,732	4,942,732	4,704,148	96%	1,553,363
30 Skills Development	1,474,447	1,474,447	1,364,227	93%	377,383
40 Education&Sports Management and Inspection	915,303	1,374,213	1,367,749	149%	730,075
50 Special Needs Education	3,000	3,000	2,995	100%	1,005
Sub-Total	**12,440,949**	**12,962,859**	**12,606,415**	**101%**	**4,034,574**
Department: Roads and Engineering					
10 Community Access Roads	1,313,597	1,313,597	1,256,830	96%	510,063
Sub-Total	**1,313,597**	**1,313,597**	**1,256,830**	**96%**	**510,063**
Department: Water					
10 Rural Water Supply and Sanitation	434,097	434,097	423,617	98%	120,981

VOTE: 867 Kitagwenda District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**434,097**	**434,097**	**423,617**	**98%**	**120,981**
Department: Natural Resources					
10 Natural Resources Management	555,645	555,645	522,216	94%	132,055
Sub-Total	**555,645**	**555,645**	**522,216**	**94%**	**132,055**
Department: Community Based Services					
10 Community Mobilisation	13,090	13,090	7,588	58%	1,896
20 Empowerment and Mindset Change	204,988	204,988	172,427	84%	48,414
Sub-Total	**218,078**	**218,078**	**180,015**	**83%**	**50,309**
Department: Planning					
10 Planning and Statistics	225,048	225,048	200,320	89%	48,577
Sub-Total	**225,048**	**225,048**	**200,320**	**89%**	**48,577**
Department: Internal Audit					
10 Compliance	117,611	117,611	91,923	78%	21,745
Sub-Total	**117,611**	**117,611**	**91,923**	**78%**	**21,745**
Department: Trade, Industry and Local Development					
10 Commercial Services	101,456	101,456	93,455	92%	20,989
20 Value Chain Services	67,666	67,666	64,454	95%	11,303
Sub-Total	**169,123**	**169,123**	**157,909**	**93%**	**32,291**
Grand Total	**28,258,854**	**28,990,809**	**27,008,589**	**96%**	**8,757,908**

VOTE: 867 Kitagwenda District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,475,539	3,685,583	3,543,518	102%	1,004,154
District Unconditional Grant Non-Wage	76,990	76,990	75,990	99%	19,251
District Unconditional Grant Wage	1,376,365	1,376,365	1,375,699	100%	343,425
Locally Raised Revenues	125,000	125,000	77,619	62%	0
Multi-Sectoral Transfers to LLGs_NonWage	529,359	529,359	436,340	82%	89,477
Programme Conditional Grant - Non Wage Recurrent	1,367,825	1,577,870	1,577,870	115%	552,001
Development Revenues	770,980	770,980	533,980	69%	139,592
District Discretionary Equalisation Development Grant	26,183	26,183	26,183	100%	6,546
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,797	244,797	207,797	85%	58,046
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**4,246,519**	**4,456,564**	**4,077,498**	**96%**	**1,143,746**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,376,365	1,376,365	1,145,736	83%	293,460
Non Wage	2,099,174	2,309,219	2,092,208	100%	821,469
Development Expenditure					
Domestic Development	770,980	770,980	533,974	69%	220,128
External Financing	0	0	0	0%	0
Total Expenditure	**4,246,519**	**4,456,564**	**3,771,919**	**89%**	**1,335,057**
C: Unspent Balances					
Recurrent Balances			**305,574**		
Wage			229,963		
Non Wage			75,611		
Development Balances			**6**		
Domestic Development			6		
External Financing			0		
Total Unspent			**305,580**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter four, the department received 4,077,498,000 representing 96% of the cumulative release for the F/Y 25/26 and spent 3,772,866,000 representing 89%. Recurrent Revenues received was 3,543,518,000 representing 102% and spent as follows;- District Unconditional Grant Non-Wage was 75,990,000 representing 99%,
District Unconditional Grant Wage was 1,375,699,000 representing 100%,
Locally Raised Revenues was 77,619,000 representing 62%,
Multi-Sectoral Transfers to LLGs_NonWage was 436,340,000 representing 82%,
Programme Conditional Grant - Non Wage Recurrent was 1,577,870,000 representing 115%. Development Revenues 533,980,000 representing 69% District Discretionary Equalisation Development Grant 26,183,000 representing 100%, Multi-Sectoral Transfers to LLGs_Gou 207,797,000 representing 85%,
Transitional Conditional Grant - Development 300,000,000 representing 100%

Reasons for unspent balances on the bank account

The unspent balances of 304,633,000 of which 229,016,000 was wage and 75,611,000 was non wage.
The unspent funds for wage is as a result of vacant positions that have not been filled. The district requested for clearance but it was not granted by the ministry. The unspent balance on non-wage is as a result of some of the pensioners files that were not verified to access the payroll and were not paid by closure of the FY.

Highlights of physical performance by end of the quarter

In Quarter four, the department conducted the following activities:- Paid all staffs and pensioners for three months, Fuel for human resource office supplied, Payroll for three months printed, Orientation of newly recruited staff conducted, Local revenue transferred to all 13 lower local governments, District security meeting facilitated, 3 Litigation cases handled in Kamwenge magistrate’s court and Fort Portal high court, CAO’s vehicle maintained, Facilitated security guards for the whole quarter, Supervised & monitored 13 lower local governments on planning, budgeting and human resource issues, Renovation of office premises conducted, Assessment and inspection of ICT equipment in 13 Lower local governments done, Small office equipment procured and letters delivered to town councils, sub counties and health facilities, staff meetings were done (weekly for Senior Management, Monthly for District Staff, Quarterly for all Key staff from Lower LLGs and Headquarters Staff)

VOTE: 867 Kitagwenda 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	282,090	282,090	233,714	83%	56,777
District Unconditional Grant Non-Wage	68,331	68,331	68,331	100%	18,088
District Unconditional Grant Wage	128,759	128,759	128,759	100%	32,190
Locally Raised Revenues	85,000	85,000	36,624	43%	6,500
Development Revenues	18,000	18,000	13,100	73%	5,600
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Locally Raised Revenues	8,000	8,000	3,100	39%	3,100
Total Revenues Shares	**300,090**	**300,090**	**246,814**	**82%**	**62,377**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,759	128,759	128,119	100%	32,176
Non Wage	153,331	153,331	104,594	68%	25,163
Development Expenditure					
Domestic Development	18,000	18,000	13,100	73%	6,255
External Financing	0	0	0	0%	0
Total Expenditure	**300,090**	**300,090**	**245,814**	**82%**	**63,594**
C: Unspent Balances					
Recurrent Balances			**1,000**		
Wage			640		
Non Wage			360		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,000**		

Summary of Department Revenues and Expenditure by Source

By end of the year, the department had cumulatively received UGX. 264,184,000 out of the total budget of UGX; 300,090,000 representing 82% of the funds. Of the funds received, UGX. 104,537,000 was District Unconditional Grant Non-Wage representing 68% of the budget, UGX.128,759,000 was District Unconditional Grant Wage that was released at 100%, UGX.18,000,000 was District Discretionary Equalization Development Grant.
The non wage comprises of both central government funding and locally raised revenue.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had unspent balances of UGX. 1,058,000 of which UGX. 640,000 was wage and UGX. 418,000 was non-wage. The unspent balances on wage are as a result of annual increments that have not been affected. The unspent balances on non-wage was due to the variances in execution and implementation of the activities by the responsible officer.

Highlights of physical performance by end of the quarter

For the Quarter under Review, the department conducted the following activities:- Ensured timely payment of staff salaries where by staff were paid all the 12 months in the financial year and statutory obligations ensuring smooth district operations, Coordinated the preparation and submission of nine months financial reports, Monitoring and supervision of local revenue in 13 LLGs, 4 training and mentorship on LR mobilization done in 13 LLGs during the year, Purchase of stationary, workshops and seminars attended, and final budget estimates prepared and submitted for approval, vehicle maintenance was done during the year, submission of documents to relevant ministries and departments, management of IFMIS account and reports submitted.

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	740,532	740,532	700,609	95%	162,836
District Unconditional Grant Non-Wage	474,624	474,625	474,625	100%	120,692
District Unconditional Grant Wage	165,907	165,907	166,574	100%	42,144
Locally Raised Revenues	100,000	100,000	59,410	59%	0
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	**785,784**	**785,784**	**745,861**	**95%**	**174,149**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,907	165,907	166,230	100%	41,822
Non Wage	574,625	574,625	528,445	92%	252,312
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	13,124
External Financing	0	0	0	0%	0
Total Expenditure	**785,784**	**785,784**	**739,926**	**94%**	**307,258**
C: Unspent Balances					
Recurrent Balances			**5,934**		
Wage			344		
Non Wage			5,590		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,935**		

Summary of Department Revenues and Expenditure by Source

By the end of 4th quarter, the department realized revenue worth Ugx 745,861,000 representing 95% of the planned revenues for the FY 2025/26. Of the revenues received, District Unconditional Grant Non-Wage, District Unconditional Grant Wage and District Discretionary Equalization Development Grant was received at 100% and Local Revenue was received at 59%. Regarding the expenditure, the department spent 94% of the revenues received.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Department had unspent balances of UGX. 5,935,000. This was non-wage and this was due to closure of IFMIS before funds were cleared.

Highlights of physical performance by end of the quarter

The Department conducted the following activities
- salaries of political leaders and technical staff paid.
- ex-gratia for district councilors was paid
- Honoraria for parish councilors and chairperson LCI & II paid
- 1 committee meeting and 1 council meetings conducted
- 1 Contracts committee meeting held
- 1 Business and committee meetings held
- 3 DSC meetings inducted
- DEC monitoring conducted
- quarterly meeting by the KDLGPAC was conducted. fuel for DEC members was procured. stationary procured, electricity and other utilities were paid for.
- vehicle maintenance was done

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	1,147,970	1,147,970	1,140,434	99%	286,717
Locally Raised Revenues	10,000	10,000	2,465	25%	2,465
Programme Conditional Grant - Non Wage Recurrent	345,970	345,970	345,970	100%	86,492
Programme Conditional Grant - Wage Recurrent	792,000	792,000	792,000	100%	197,761
Development Revenues	234,872	234,872	234,872	100%	58,718
Programme Conditional Grant - Development	234,872	234,872	234,872	100%	58,718
Total Revenues Shares	**1,382,842**	**1,382,842**	**1,375,306**	**99%**	**345,436**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	792,000	792,000	792,000	100%	197,761
Non Wage	355,970	355,970	348,412	98%	105,835
Development Expenditure					
Domestic Development	234,872	234,872	234,862	100%	113,431
External Financing	0	0	0	0%	0
Total Expenditure	**1,382,842**	**1,382,842**	**1,375,274**	**99%**	**417,026**
C: Unspent Balances					
Recurrent Balances			**22**		
Wage			0		
Non Wage			22		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**32**		

Summary of Department Revenues and Expenditure by Source

The Production department had cumulatively received UGX. 1,375,306,000 by the end of the financial year representing 99% of the approved budget. Of the funds received, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Programme Conditional Grant - Development were received at 100%. Local Revenue was received at 25%. Regarding the expenditure, the department spent UGX. 1,375,274,000 representing 99% of the funds received.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had spent all the funds by the end of the financial year.

Highlights of physical performance by end of the quarter

During the FY 2025/26, the department trained and graduated over 2,750 Parish Development Model (PDM) beneficiaries in enterprise selection, distributed 250,000 coffee seedlings to farmers and, through collaboration with MAAIF, received an additional 250,000 Arabica coffee seedlings together with 853 bags of Fortiplus organic fertilizer and distributed to beneficiaries, constructed a slaughter slab at Kyendangara Weekly Market. three landing sites were inspected for compliance, seven fish farmers received on-farm technical support, and livestock farmers were sensitized on artificial insemination and improved breeding technologies. Two motorcycles were procured
480 farmers were trained in pest and disease management, 904 farmers were sensitized on irrigated agriculture and good agronomic practices, 90 smallholder coffee farmers were trained in information technology, and 164 farmers were trained in the management and control of major coffee pests and diseases.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,887,751	4,887,751	4,880,751	100%	1,218,957
Locally Raised Revenues	8,000	8,000	1,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	503,526	503,526	503,526	100%	125,881
Programme Conditional Grant - Wage Recurrent	4,376,225	4,376,225	4,376,225	100%	1,093,075
Development Revenues	1,181,723	1,181,723	592,637	50%	114,683
External Financing	572,990	572,990	0	0%	0
Other Transfers from Central Government	150,000	150,000	133,904	89%	0
Programme Conditional Grant - Development	458,733	458,733	458,733	100%	114,683
Total Revenues Shares	**6,069,473**	**6,069,473**	**5,473,388**	**90%**	**1,333,640**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,376,225	4,376,225	4,339,250	99%	1,126,195
Non Wage	511,526	511,526	504,526	99%	129,063
Development Expenditure					
Domestic Development	608,733	608,733	592,636	97%	429,120
External Financing	572,990	572,990	0	0%	0
Total Expenditure	**6,069,473**	**6,069,473**	**5,436,411**	**90%**	**1,684,379**
C: Unspent Balances					
Recurrent Balances			**36,975**		
Wage			36,975		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**36,977**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of FY 2025/2026, the department received accumulative revenue worth Ugx 5,473,388,000 making 90% of the fund planned of which 4,376,225,000 is wage , 503,526,000 non wage recurrentand 458,733,000 Programme Conditional Grant - Development, 133,904,000 Other Transfers from Central Government and 1,000,000 was Locally Raised Revenues
Inregard to expenditure the department spent worth 5,436,411,00 (62%) of which 4,339,250,000 is wage and 504,526,000 is non wage and 592,636,ooo for capital projects. The unspent balance was 36,977,000 of which 70,095,000 was wage. 36,975,000 is non wage and 1,000 was domestic Development.

Reasons for unspent balances on the bank account

the Un spent balance was on wage which the for staff who were recruited late

Highlights of physical performance by end of the quarter

100% Emmergencies were reported with in 72hrs
The increase in ANC (88%), The department managed to reduce the Abortion cases
100% of mothers were test to know their HIV status for First and Third ANC visits
65% of mother come early for first ANC which as reduced Anaemia case from 12% to 8%
The prevelance of Syphils has reduce from 20% to 8%due early detection and partern treatment of mothers during ANC
The community outreaches were at 100%
The online platform at Ntara HCIV enabled the CPDS accumulative to 87
The contruction of Nyabbani HCIII lab , Renovation Martenity in Kanara HCIII, solar installation at Kanara HCIII and delivery of medicine at Kanara was done to 100%
95% All planned EMHS
ANC timing 88%, ANC$ was at 82% and delivery coverage was 104%.
100% payments of staff salaries.
145 support supervision by the techinical team
100% people know their status, 100% were linked nto care and 92% viral load supression
The DAC was activated

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	11,998,270	12,061,270	12,055,060	100%	3,200,041
District Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	28,000	28,000	21,790	78%	0
Programme Conditional Grant - Non Wage Recurrent	2,180,458	2,243,458	2,243,458	103%	755,088
Programme Conditional Grant - Wage Recurrent	9,699,812	9,699,812	9,699,812	100%	2,424,953
Development Revenues	442,679	901,589	901,589	204%	433,875
District Discretionary Equalisation Development Grant	125,000	125,000	125,000	100%	125,000
Programme Conditional Grant - Development	317,679	776,589	776,589	244%	308,875
Total Revenues Shares	**12,440,949**	**12,962,859**	**12,956,649**	**104%**	**3,633,915**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,779,812	9,779,812	9,429,633	96%	2,663,193
Non Wage	2,218,458	2,281,458	2,275,195	103%	788,028
Development Expenditure					
Domestic Development	442,679	901,589	901,586	204%	583,353
External Financing	0	0	0	0%	0
Total Expenditure	**12,440,949**	**12,962,859**	**12,606,415**	**101%**	**4,034,574**
C: Unspent Balances					
Recurrent Balances			**350,231**		
Wage			350,179		
Non Wage			53		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**350,234**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had a total revised budget of UGX 12.96 billion, By the end of the quarter Four, UGX. 12,956,649,000 had been received representing 104% of the approved revised budget. The over performance is as a result the supplementary budget that was received within the year of implementation. Of the revenues received, District Unconditional Grant Wage, Locally Raised Revenues, Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Wage Recurrent and development funds were received as budgeted at 100%. There was an underperformance of the Other Government Transfers (OGT) that was received at only 78%
In terms of expenditure, the department spent UGX 12.606 billion, representing 101% of the revised budget. Overall, there was an unspent balance of UGX 350,179,000 and this was due to delayed recruitment and access to payroll of secondary education staff for Kanara Seed School.

Reasons for unspent balances on the bank account

The Department had unspent balances of UGX. 350,179,000 and this is wage and is attributed to the late recruitment of staff for the Seed School.

Highlights of physical performance by end of the quarter

Salaries for Headquarter staff paid for 12 months, transferred capitation to 68 primary schools to support the operation of primary schools in the district, Monitoring and supervision of primary, secondary, tertiary schools both government and private conducted, attended workshops and seminars at national and regional level, maintained the department vehicle. Inspected 28 primary schools, 8 secondary schools and 2 tertiary schools during the quarter, 20 Private primary schools inspected. Conducted monitoring of the use of TELLA System in government institutions. Trained 136 Sports teachers on ball games and athletics. Conducted renovation of 20 schools. 5 stance Pit latrines constructed.Transferred capitation to 8 Secondary schools to run the operations of the institutions. 136 Ball games and MDD teachers trained, scouts teachers trained, Training of games teachers, participated in athletics and ball games of under 12 and under 14 in Tororo district and Kabale district.

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	1,313,597	1,313,597	1,339,247	102%	296,122
District Unconditional Grant Wage	184,490	184,490	184,489	100%	46,122
Other Transfers from Central Government	129,107	129,107	154,758	120%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,313,597**	**1,313,597**	**1,339,247**	**102%**	**296,122**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,490	184,490	132,960	72%	32,926
Non Wage	1,129,107	1,129,107	1,123,869	100%	477,136
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,313,597**	**1,313,597**	**1,256,830**	**96%**	**510,063**
C: Unspent Balances					
Recurrent Balances			**82,417**		
Wage			51,528		
Non Wage			30,889		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**82,417**		

Summary of Department Revenues and Expenditure by Source

The Department registered a strong revenue performance by end of the Quarter four, receiving UGX 1.313 billion cumulatively, representing 100% of the annual budget. The main sources of revenue included Programme Conditional Grant–Non-Wage (UGX 1,000,000,000, 100%), District Unconditional Grant–Wage (UGX 132,960,000, 72%), and Other Government Transfers mainly from Uganda Road Fund (UGX 154.8 million, 120%), which performed above target, indicating improved funding for road maintenance. In terms of expenditure, the department spent UGX 746.8 million, representing 57% of the budget, with UGX 100 million (54%) spent on wages and UGX 646.7 million (57%) on non-wage activities, mainly road works and maintenance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was an unspent balance of Shs. 82,417,000 of which UGX. 51,528,000= was wage and this was due to lack of District Engineer who transferred services to Mbarara City and not yet replaced.

Highlights of physical performance by end of the quarter

For the Quarter under review, the department conducted the following activities: - Staff salaries were paid for three months, Office stationery was procured, Fuel, lubricants and oils were procured, Rehabilitation of Katamba - Bikiiza - Rwengwe - Kangoora road (12.4km), Maintenance of Rwentuha - Bukurungo - Mahyoro road (22km) and Kinyamugara - Kafurigi - Ibanda boarder road (7.4km), Construction of Nyaruhanda box culvert in Kabujogera T/C, maintenance of community access roads including removal of bottlenecks on community access roads in Ntara S/C, Buhanda S/C, Kicheche S/C, Nyabbani S/C and Rwenjaza S/C maintenance of urban roads in Kitagwenda TC, Kabujogera TC, Mahyoro TC, Bukurungo TC, Investment servicing costs for road rehabilitation including environment and social safeguard screening, site appraisal and feasibility studies, monitoring and supervision of capital works, Servicing and maintenance of road equipment and departmental vehicle.

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	122,858	122,858	118,858	97%	29,272
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	57,858	57,858	57,858	100%	14,272
Development Revenues	311,239	311,239	311,239	100%	77,810
Programme Conditional Grant - Development	296,424	296,424	296,424	100%	74,106
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**434,097**	**434,097**	**430,097**	**99%**	**107,081**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	53,561	89%	13,059
Non Wage	62,858	62,858	58,849	94%	15,608
Development Expenditure					
Domestic Development	311,239	311,239	311,207	100%	92,313
External Financing	0	0	0	0%	0
Total Expenditure	**434,097**	**434,097**	**423,617**	**98%**	**120,981**
C: Unspent Balances					
Recurrent Balances			**6,447**		
Wage			6,439		
Non Wage			9		
Development Balances			**32**		
Domestic Development			32		
External Financing			0		
Total Unspent			**6,479**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a cumulative total of Shs. 60,00,000 Wage, Shs. 57,857,621 Non-Wage Recurrent and 311,239,166 Program & Transitional Conditional Development Grants.
The department spent a cumulative total of Shs. 53,561,451 (89.0 %) on Wage, Shs. 57,849,984 (100.0 %) on Non-Wage and Shs. 311,214,415 (100.0 %) for Program & Transitional Conditional Development Grants

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance for Wage is attributed to the staff gap of the Assistant Engineering Water Officer.
Non-wage and Development Grant non spent balance is attributed to small cumulative balances from the various charge lines that couldn't be utilized.

Highlights of physical performance by end of the quarter

Salary paid, conducted DWSCC, Extension staff & DWSSB meetings. Fuel procured, utility paid, stationary procured, airtime paid, WSCs established, climax Sanitation & hygiene celebrated, projects commissioned, project balances & retention paid, water quality tests conducted, 10 water sources rehabilitated, district office supported

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	543,645	543,645	512,645	94%	121,544
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	424,533	424,533	424,533	100%	106,133
Locally Raised Revenues	20,000	20,000	8,000	40%	5,000
Other Transfers from Central Government	57,000	57,000	38,000	67%	0
Programme Conditional Grant - Non Wage Recurrent	35,112	35,112	35,112	100%	8,661
Development Revenues	12,000	12,000	12,000	100%	3,000
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	3,000
Total Revenues Shares	**555,645**	**555,645**	**524,645**	**94%**	**124,544**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	424,533	424,533	422,153	99%	105,949
Non Wage	119,112	119,112	88,063	74%	21,856
Development Expenditure					
Domestic Development	12,000	12,000	12,000	100%	4,250
External Financing	0	0	0	0%	0
Total Expenditure	**555,645**	**555,645**	**522,216**	**94%**	**132,055**
C: Unspent Balances					
Recurrent Balances			**2,429**		
Wage			2,380		
Non Wage			48		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,429**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter, the department received 124,544,000 and by the end of the Financial Year, the department had received UGX 524,645,000 representing 94% of the annual budget. Of the revenues received for the quarter, 106,133,000 was wage and UGX8,611,000 was programme conditional grant non-wage recurrent while 1,750,000 was district unconditional grant non-wage. Of the revenues received, the department spent 522,216 representing 94% of the annual budget.

Reasons for unspent balances on the bank account

The department had unspent balance of a total of 2,429,000. 2380 of this was wage and 48,000 was small balances remaining on various items that could not be utilized.

Highlights of physical performance by end of the quarter

During the quarter, the following were implemented;

- 8 Environmental compliance monitoring and enforcement along river Mpanga and and Dura wetland system were conducted
- Carried out community sensitization on land titling
- 35 government lands surveyed for titling
- One District Physical Planning Committee meeting held, 300 applications handled,
- One District Land Board Meeting held and 16 applications were approved;
- Supplied 146,000 assorted tree seedlings to 460 farmers and 169ha were planted under woodlot establishment (IFPA-CD) Project
- Supplied 83,701 assorted seedlings to 230 farmers under agroforestry component of IFPA-CD project
- Held 4 Farmer Voice Radio (FVR) talk shown for farmer education on tree planting
- 4 Community engagement meetings held along Mpanga River in Nyabani Sub County
- 9 departmental staff were paid their salaries for three months

VOTE: 867 Kitagwenda District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,078	218,078	184,377	85%	45,744
District Unconditional Grant Non-Wage	1,204	1,204	1,204	100%	301
District Unconditional Grant Wage	123,720	123,720	120,120	97%	30,030
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	38,700	38,700	18,599	48%	4,300
Programme Conditional Grant - Non Wage Recurrent	44,454	44,454	44,454	100%	11,113
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**218,078**	**218,078**	**184,377**	**85%**	**45,744**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,720	123,720	115,798	94%	31,421
Non Wage	94,358	94,358	64,217	68%	18,889
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**218,078**	**218,078**	**180,015**	**83%**	**50,309**
C: Unspent Balances					
Recurrent Balances			**4,362**		
Wage			4,322		
Non Wage			40		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,362**		

Summary of Department Revenues and Expenditure by Source

By end of 4th Quarter FY 2025/26 the department cumulatively release was Ugx: 184,377,000= representing 85%. The revenue received during the quarter was Ugx: 50,309,000= representing 83% quarter turn over. Under which wage was Ugx:31,421,000= representing Ugx: 94% and Non-wage Ugx: 18,889,000= representing 68%. Unspent balance was Ugx: 4,362,000= due to staffing gap of DCDO. The underperformance was due to unreleased revenue on OGT

VOTE: 867 Kitagwenda District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was due to staffing gap of DCDO, the budget under performance was due to OGT not fully released.

Highlights of physical performance by end of the quarter

The department conducted the following activities by end of the quarter: -.
Facilitation of Women's Day celebration in the district.
Monitoring of UWEP and YLP groups
Attended district and national workshops
Conducted SIGs [Women, PWDs and Youth]
Coordinated the recovery of YLP and UWEP (Recovery status YLP 26% and 60%)
Trained and formed GRC Under IFPA-CD
Monitoring of tree planting under IFPA-CD project
Verification of SAGE Beneficiaries in district
Labour inspection conducted for all projects implemented in the district.
Gender based services provided.
Wealth creation trainings held
Monitoring government works to enforce SOPs
Participating in capacity building workshops.
Supervision of LLG staff
Provided guidance to council on gender concepts
Follow of children in remand homes.

VOTE: 867 Kitagwenda 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	161,399	161,399	158,075	98%	33,700
District Unconditional Grant Non-Wage	48,000	48,000	47,997	100%	12,000
District Unconditional Grant Wage	68,399	68,399	71,999	105%	18,000
Locally Raised Revenues	45,000	45,000	38,080	85%	3,700
Development Revenues	63,649	63,649	63,649	100%	63,649
District Discretionary Equalisation Development Grant	63,649	63,649	63,649	100%	63,649
Total Revenues Shares	**225,048**	**225,048**	**221,724**	**99%**	**97,349**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,399	68,399	52,606	77%	14,036
Non Wage	93,000	93,000	84,080	90%	15,719
Development Expenditure					
Domestic Development	63,649	63,649	63,634	100%	18,822
External Financing	0	0	0	0%	0
Total Expenditure	**225,048**	**225,048**	**200,320**	**89%**	**48,577**
C: Unspent Balances					
Recurrent Balances			**21,389**		
Wage			19,393		
Non Wage			1,996		
Development Balances			**15**		
Domestic Development			15		
External Financing			0		
Total Unspent			**21,404**		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter Four FY 2025/26, the department had cumulatively received UGX 221,724,000 representing 99% of the annual approved revised budget for the Financial Year. Of the revenues received, District Unconditional Grant Non-Wage, District Unconditional Grant Wage and District Discretionary Equalisation Development Grant was received at 100% and Local Revenue was received at 85%. Of the revenues received, UGX. 52,606,000 was spent representing only 77%, the under expenditure can be attributed to the understaffing in the department. 90% of the non-wage received was spent and the department spent 100% of the development funds received by the end of the Financial Year.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had unspent balances of UGX. 21,389000 of which UGX.19,393,000 was Wage and UGX. 1,996,000 was non-wage. The reason for the unspent balances on wage is as a result of the Senior Planner that retired and has not been replaced. The unspent balances on non-wage are as a result of closure of IFMIS before payment was effected.

Highlights of physical performance by end of the quarter

The Department conducted the following activities: - Staff salaries for 3 months paid to 1staff, 3 DTPC meetings held, 1 quarterly LLG support supervisions done, data collected on statistical outlook and abstract draft submitted. Quarter 3 PBS report produced and submitted to MoFPED within the required timeframe, Approved budget prepared and submitted within the required timeframe, DDEG projects monitored and supervised, DDEG projects successfully commissioned, appraisal of projects for FY 2026/27 conducted, 1 finance committee meeting was held, council projects were supervised and monitored to improve performance, Developed the District statistical Plan for Statistics. Budget estimates FY 2026/27 prepared and presented to the district Council Committees for discussion. Attended Rwenzori regional Planners meeting, attended workshops organized by the MDAs. Participated in the profiling of accommodation facilities in the district.

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	117,611	117,611	94,611	80%	17,409
District Unconditional Grant Non-Wage	60,000	60,000	60,000	100%	10,006
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	28,000	28,000	5,000	18%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**117,611**	**117,611**	**94,611**	**80%**	**17,409**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	26,925	91%	6,742
Non Wage	88,000	88,000	64,999	74%	15,004
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**117,611**	**117,611**	**91,923**	**78%**	**21,745**
C: Unspent Balances					
Recurrent Balances			**2,688**		
Wage			2,686		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,688**		

Summary of Department Revenues and Expenditure by Source

out of 117.611 millions approved annual budget for the financial year, the department has cumulatively received UGX 94.611 millions representing 80% of the annual budget. of which UGX 29.611 millions was wage , Ugx 60 millions as non wage, and UGX 5 millions was locally raised revenue. in terms of expenditure the department spent cumulatively Ugx 91.923 millions representing 78% of the annual budget of which UGX 26.925 millions was wage while Ugx 64.999 was non wage

Reasons for unspent balances on the bank account

the department has un spent balance of Ugx 2.688 millions of wage . this could be annual increments that have not been effected.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

for the period under review, the department executed the following activities; paid staff salaries, audited 9 sub counties & 2 vocational institutions, audited 8 health units, 55 UPE schools accountabilities verified, value for money audits on road works, water points, buildings, bridges, 100 pension files verified, stationery procured, fuel lubricants & oils procured, motor cycle mantained

VOTE: 867 Kitagwenda District Quarter 4

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	144,123	144,123	139,705	97%	32,431
District Unconditional Grant Non-Wage	12,795	12,795	12,795	100%	4,199
District Unconditional Grant Wage	42,989	42,989	42,989	100%	10,747
Locally Raised Revenues	40,000	40,000	35,582	89%	5,400
Programme Conditional Grant - Non Wage Recurrent	48,338	48,339	48,339	100%	12,085
Development Revenues	25,000	25,000	25,000	100%	6,250
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	6,250
Total Revenues Shares	**169,123**	**169,123**	**164,704**	**97%**	**38,680**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,989	42,989	42,989	100%	10,747
Non Wage	101,134	101,134	89,920	89%	15,294
Development Expenditure					
Domestic Development	25,000	25,000	25,000	100%	6,250
External Financing	0	0	0	0%	0
Total Expenditure	**169,123**	**169,123**	**157,909**	**93%**	**32,291**
C: Unspent Balances					
Recurrent Balances			**6,796**		
Wage			0		
Non Wage			6,796		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,795**		

Summary of Department Revenues and Expenditure by Source

By the end of 4th Quarter FY 2025/26 the department cumulatively released Ugx: 169,144,000= representing 100%. The department quarterly release in 4th quarter was Ugx: 43,526,000= representing 100%. Out the to revenue received wage Ugx: 10,747,000=, representing 100%, Non'-wage Ugx;: 22,033,000= representing 96%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

NA

Highlights of physical performance by end of the quarter

Special General annual PDM meetings conducted in 55 parishes.
Sensitization on revenue enhancement conducted
Monitoring of 100 PDM beneficiaries
Supervision of 10 cooperatives
Exchange visits to kyegegwa on PDM
Recovery of 40M under PDM FI Pillar
Received FI revolving fund Ugx: 2,750,000,000=
Trained emyooga SACCOs 18.
Profiled tourism sites.
Attended cooperative review meeting
IFM review meeting attended in fort Portal
Sensitization on loan recovery

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and disposal services coordinated, procurement reports submitted,	Procurement and disposal services coordinated, procurement reports submitted, disposal of items listed in the Board of survey for disposing off done	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,200
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	500	50
223001 Property Management Expenses	8,000	0
227001 Travel inland	5,500	3,175
227004 Fuel, Lubricants and Oils	3,000	1,900
Total for Key Service Area	**23,100**	**7,500**
Wage	0	0
Non-Wage	23,100	7,500
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: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	Laptop computer for registry procured, small office equipment procured, letter delivered town councils, sub counties and health facilities, mails received, mails recorded, mails dispatched off, mails archived, records management coordinated	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	125
221012 Small Office Equipment	2,500	125
227001 Travel inland	5,000	1,750
Total for Key Service Area	**13,500**	**2,750**
Wage	0	0
Non-Wage	10,500	2,000

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	3,000	750
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication, information and Technology services coordinated , weekly media briefings done, desktop computers, laptops printers serviced and functional, staff received ICT related services as and when need arises	Assessment and inspection of ICT equipment in 13 Lower local governments done, 35 desktops 30 laptops 15 printers services and maintained, 2 trainings of staff conducted on ICT services	N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	375
227001 Travel inland	3,500	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	250
Total for Key Service Area	**8,000**	**2,875**
Wage	0	0
Non-Wage	8,000	2,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Ensuring that all staff are performing their roles with in their mandate to improve service delivery	4 support supervision done, 2 trainings of heads of cost centers done	N/A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,555	139
221020 Litigation and related expenses	3,100	300
223001 Property Management Expenses	5,000	2,300
227001 Travel inland	28,300	3,666
227004 Fuel, Lubricants and Oils	15,500	1,584
228002 Maintenance-Transport Equipment	4,600	250
Total for Key Service Area	**60,055**	**8,239**
Wage	0	0
Non-Wage	60,055	8,239
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring and inspection of implementation of government programs, projects and policies done	Local revenue transferred to all 13 lower local governments, 1 district security meetings facilitated, 3 litigation cases handled in Kamwenge magistrates court and Fort Portal, CAOs vehicle maintained, facilitated security guards	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,000	125
221009 Welfare and Entertainment	5,200	625
221011 Printing, Stationery, Photocopying and Binding	1,700	175
221012 Small Office Equipment	1,800	200
223004 Guard and Security services	6,800	1,600
223005 Electricity	1,100	150
227001 Travel inland	290,024	4,365
227004 Fuel, Lubricants and Oils	14,500	4,845
228001 Maintenance-Buildings and Structures	63,109	1,050
228002 Maintenance-Transport Equipment	8,800	2,455
244002 Commitment fees	1,000	500
263402 Transfer to Other Government Units	176,963	156,530
313121 Non-Residential Buildings - Improvement	500,000	161,172
Total for Key Service Area	**1,357,356**	**333,792**
Wage	0	0
Non-Wage	612,559	120,671
GoU Dev	744,797	213,121
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		
capacity building of staff done, performance appraisal for all staff done, recruitment of staff done performance improvement plans done	1272 staff salaries paid, performance improvement plans signed, orientation of the newly recruited 133 staff, performance appraisal for all 1272 staff done	N/A
Pension and gratuity for the eligible beneficiaries paid.	141 pensioners received their Pension and gratuity.	N/A

VOTE: 867 Kitagwenda District

Quarter 4

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
211101 General Staff Salaries	1,376,365	293,460
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	5,000	1,710
221008 Information and Communication Technology Supplies.	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,635	1,159
227001 Travel inland	13,000	6,250
227004 Fuel, Lubricants and Oils	9,500	1,001
273104 Pension	718,655	208,062
273105 Gratuity	649,170	466,463
312235 Furniture and Fittings - Acquisition	1,183	296
Total for Key Service Area	**2,784,508**	**979,901**
Wage	1,376,365	293,460
Non-Wage	1,384,960	680,185
GoU Dev	23,183	6,256
Ext Finance	0	0
Total for Department	**4,246,519**	**1,335,057**
Wage	1,376,365	293,460
Non-Wage	2,099,174	821,469
GoU Dev	770,980	220,128
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: 07 Private Sector Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
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

Audits cordinated quarterly, Final accounts prepared	Internal audit activities were supported, Reports of IFMS were run regularly, Accountabilities of the funds were done by the receiving officers, Revenue mobilization activities were conducted during the quarter.	The variation was due the allowance threshold that could fully utilize the funds since officers in the department are at the different scales.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,000	2,823
227004 Fuel, Lubricants and Oils	12,000	1,374
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	**33,000**	**5,197**
Wage	0	0
Non-Wage	33,000	5,197
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
40%	The actual local revenue collected during the year of Ugx 307,464,517 out of the budgeted figure of UGX 980,000,000 represents 31.37% collection.	The poor performance is as a result of several factors among which includes; Political interferance as 2026/2027 was a year of political season. Non remitance from UWA as the district boarders with Queen Elizabeth National Park. Lack of clear data.
PIAP Output: 18020201 Local Government own source revenue growth		
25%	All the 4 months of April, May and June of quarter 4 were paid as in salary of staff in the department.	The variation of UGX 211,000 was due the incremental payments of staffs that were not effected during the year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	32,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	12,000	2,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350
223005 Electricity	800	200
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	7,691	675
228002 Maintenance-Transport Equipment	8,000	5
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	**173,290**	**37,515**
Wage	128,759	32,176
Non-Wage	36,531	5,335
GoU Dev	8,000	5
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	The final budget estimates was prepared, approved and submitted of the MoFPED. Third quarter report for the financial year 2025/2026 was done and submitted during quarter four.	N/A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,800	450
221016 Systems Recurrent costs	30,000	7,548
227001 Travel inland	18,000	3,300
227004 Fuel, Lubricants and Oils	17,000	2,584
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,000	1,250
Total for Key Service Area	**93,800**	**20,882**
Wage	0	0
Non-Wage	83,800	14,632
GoU Dev	10,000	6,250
Ext Finance	0	0
Total for Department	**300,090**	**63,594**
Wage	128,759	32,176
Non-Wage	153,331	25,163
GoU Dev	18,000	6,255
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		
70 land application files considered for land registration	100 files were received and considered for land registration, 3 land board meeting conducted	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,270
Total for Key Service Area	**5,500**	**4,270**
Wage	0	0
Non-Wage	5,500	4,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	3 committee meetings were facilitated and conducted	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	3,330
Total for Key Service Area	**5,500**	**3,330**
Wage	0	0
Non-Wage	5,500	3,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
submissions from CAO considered, adverts placed in newspapers, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered.	3 meetings were conducted in which confirmation regularization, promotion of staff was done. purchase of stationary, meals and refreshments was also done.	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,770
221001 Advertising and Public Relations	3,000	1,500

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
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,715
221012 Small Office Equipment	2,000	500
227001 Travel inland	8,000	2,525
Total for Key Service Area	**43,000**	**16,760**
Wage	0	0
Non-Wage	18,000	8,770
GoU Dev	25,000	7,990
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

submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	3 meetings were conducted in which confirmation regularization, promotion of staff was done. purchase of stationary, meals and refreshments was also done.	nil
	1 council and 1 committee meetings conducted and ex-gratia to district councilors paid honor-aria to LLC leaders paid salaries to political leaders paid stationary purchased members, fuel procured, vehicle maintenance done	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	41,822
211105 Ex-Gratia for Political leaders.	375,420	204,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	6,500
221009 Welfare and Entertainment	10,000	6,100
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	500	125
227001 Travel inland	9,500	2,510
227004 Fuel, Lubricants and Oils	14,000	2,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	5,777
Total for Key Service Area	**657,327**	**270,568**
Wage	165,907	41,822
Non-Wage	491,420	228,747
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of health services, monitoring of education services, monitoring of agriculture services, facilitating travel for the district chairperson and DEC members to travel	members of the district executive committee were facilitated to monitor development projects in health, education, agriculture services	Nil
	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	1,800
227004 Fuel, Lubricants and Oils	15,000	1,845
Total for Key Service Area	**40,000**	**3,645**
Wage	0	0
Non-Wage	40,000	3,645
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

internal audit report for 24th quarters reviewed, any other report received by the public accounts committee reviewed, monitoring of ongoing activities by the public accounts committee facilitated	monitoring of on going projects in health department and in sub counties submission of reports to relevant bodies	Nil
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	2,551
221009 Welfare and Entertainment	752	259
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	11,000	2,750
Total for Key Service Area	**34,456**	**8,685**
Wage	0	0
Non-Wage	14,204	3,551
GoU Dev	20,252	5,134
Ext Finance	0	0

Total for Department	**785,784**	**307,258**
Wage	165,907	41,822
Non-Wage	574,625	252,312
GoU Dev	45,252	13,124
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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Train 3,000 farmers on modern farming techniques, establish 6 demonstration sites for crops, livestock, and fish farming, conduct 4,500 household farm visits for on-site advisory services, form and support 100 active farmer and fisher groups, distribute agricultural inputs such as seedlings, fingerlings, and fertilizers to 2,000 beneficiaries, vaccinate and treat 25,000 animals through livestock health campaigns, conduct 10 agriculture and fisheries radio programs and community sensitization talks, compile and submit quarterly technical reports based on field data.	Salaries for 22 department staff paid for three months, profiled large-scale farmers owning 50 acres and above for submission to MAAIF, 480 farmers were trained in pest and disease management, 904 farmers were sensitized on irrigated agriculture.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	792,000	197,761
224003 Agricultural Supplies and Services	47,789	23,894
227001 Travel inland	44,000	11,054
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	8,000	2,000
312216 Cycles - Acquisition	30,000	30,000
312411 Cultivated Animals - Acquisition	6,000	6,000
Total for Key Service Area	**967,789**	**280,708**
Wage	792,000	197,761
Non-Wage	92,000	23,054
GoU Dev	83,789	59,894
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	Disease surveillance and control were strengthened through training of 86 stakeholders on Anthrax case definition and three community engagement meetings.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,248
227004 Fuel, Lubricants and Oils	5,000	1,320
Total for Key Service Area	**10,000**	**2,568**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,568
	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

Procurement of office equipment, Quarterly Monitoring Visits by RDC, DISO, District Executive Committees and Select DTPC members, Monitoring and Evaluation/ Seasonal data collection from 4550 farmers, Cluster multi–Stakeholder Platform meetings Conducted, Grievance Redress Committee meetings and management of grievances, Agribusiness Development -Business Plans Dev't training in 20 farmer groups, Registration of 4550 farmer beneficiaries	164 farmers were trained in the management and control of major coffee pests and diseases. Eight demonstration sites on coffee pest and disease management were established, while 16 farmer field days promoted adoption of irrigation technologies and improv	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	2,920
221011 Printing, Stationery, Photocopying and Binding	1,500	378
224003 Agricultural Supplies and Services	12,998	4,232
227001 Travel inland	80,118	20,030
227004 Fuel, Lubricants and Oils	20,567	5,142
Total for Key Service Area	**125,883**	**32,702**
Wage	0	0
Non-Wage	0	0
GoU Dev	125,883	32,702
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	510
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	5,244	2,233
223005 Electricity	510	260
224003 Agricultural Supplies and Services	9,200	4,836

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	36,484	9,595
227004 Fuel, Lubricants and Oils	33,000	8,459
312121 Non-Residential Buildings - Acquisition	10,000	9,999
312411 Cultivated Animals - Acquisition	6,000	6,000
Total for Key Service Area	**105,138**	**42,642**
Wage	0	0
Non-Wage	79,938	21,807
GoU Dev	25,200	20,835
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted.	Disease surveillance and control were strengthened through training of 86 stakeholders on Anthrax case definition	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	22,040	5,994
227004 Fuel, Lubricants and Oils	20,960	5,865
Total for Key Service Area	**43,000**	**11,859**
Wage	0	0
Non-Wage	43,000	11,859
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Support to 55 PDCs in 55 Parishes. Support to 55 parish Chiefs to undertake their activities.	the department trained and graduated over 2,750 Parish Development Model (PDM) beneficiaries in enterprise selection, distributed 250,000 coffee seedlings to farmers and, through collaboration with MAAIF, received an additional 250,000 Arabica coffee seed	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	121,031	44,047
Total for Key Service Area	**121,031**	**44,047**
Wage	0	0
Non-Wage	121,031	44,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,382,842**	**417,026**
Wage	792,000	197,761
Non-Wage	355,970	105,835
GoU Dev	234,872	113,431
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		
60 community outreaches	320	EPI Outreaches 606, HCT Outreachers156, Environmental Health Visits 170 Health Education/ Promotion Outreaches 343, Integrated SRH services outreaches (FP, ANC, PNC, ASRH, ADH, CaCx screening, Fistula screening & reintegration, GBV etc)50,School health out
50 Community barraza	30	the involment of the district leader and stakehold for adquate community mobilisation
30 CME 40 CPD	25	The online platform at Ntara HCIV enabled the CPDS
396 EPI Outreaches	484	facilitation from PHC
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Completion of Lab at Nyabbani HCIII	100%	the contruction of Nyabbani HCIII lab was complete to 100%, Renovation Martenity in Kanara HCIII, solar installation at Kanara HCIII and delivery of medicine at Kanara was done to 100%
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100% All planned EMHS	100%	The acculumulated balance of planned fund were to be planned for this yeas
ANC 1 timing was at 80% ANC 4 was at 70% ANC coverage was at 100%	ANC timing 84%, ANC$ was at 79% and delivery coverage was 102%	Intergrated outreaches conducted accross the year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	1,126,195
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,100	275
224001 Medical Supplies and Services	152,427	136,331

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
225204 Monitoring and Supervision of capital work	24,230	9,739
227001 Travel inland	443,686	5,704
227004 Fuel, Lubricants and Oils	158,000	3,000
228002 Maintenance-Transport Equipment	9,579	4,797
263308 Sector Conditional Grant (Non-Wage)	455,151	113,788
312121 Non-Residential Buildings - Acquisition	201,000	148,384
313121 Non-Residential Buildings - Improvement	231,075	134,665
Total for Key Service Area	**6,060,473**	**1,683,379**
Wage	4,376,225	1,126,195
Non-Wage	502,526	128,063
GoU Dev	608,733	429,120
Ext Finance	572,990	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

80%	92% viral load supression, 100% linkage and 125% HTX	the activation of DAC in the district, Support from Baylor Uganda and funds from Local Revenue

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
Total for Key Service Area	**9,000**	**1,000**
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,069,473**	**1,684,379**
Wage	4,376,225	1,126,195
Non-Wage	511,526	129,063
GoU Dev	608,733	429,120
Ext Finance	572,990	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries for 598 Primary school teachers paid for 3 months	Paid salaries for 598 Primary school teachers for 3 months.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,247,587	1,037,312
Total for Key Service Area	**4,247,587**	**1,037,312**
Wage	4,247,587	1,037,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Training of sports teachers conducted	Trained 136 Sports teachers on ball games and athletics.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,347
227001 Travel inland	4,000	1,347
227004 Fuel, Lubricants and Oils	2,000	670
Total for Key Service Area	**10,000**	**3,363**
Wage	0	0
Non-Wage	10,000	3,363
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schoolastic materials, co-curricular activities conducted, Management and administration expenses	Transferred capitation to 68 primary schools to support the operation of primary schools in the district.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	910,880	332,073
Total for Key Service Area	**910,880**	**332,073**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	910,880	332,073
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7 Secondary schools provided with capitation to run the institutions	Transferred capitation to 8 Secondary schools to run the operations of the institutions.	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		611,440	226,851
	Total for Key Service Area	**611,440**	**226,851**
	Wage	0	0
	Non-Wage	611,440	226,851
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary for secondary school teachers paid for 3 months	Salaries for secondary school teachers paid for 3 months.	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,268,292	1,326,511
	Total for Key Service Area	**4,268,292**	**1,326,511**
	Wage	4,268,292	1,326,511
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salaries for TVET teachers paid for3 months	Paid salaries for TVET teachers paid for3 months	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,183,933	279,576
	Total for Key Service Area	**1,183,933**	**279,576**
	Wage	1,183,933	279,576
	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

2 TVET institutions provided with capitation to run the institutions	Transferred capitation grant to 2 TVET institutions to support the running of the tertiary institutions.	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		290,515	97,807
	Total for Key Service Area	**290,515**	**97,807**
	Wage	0	0
	Non-Wage	290,515	97,807
	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)

68 primary schools, 7 secondary schools and 2 tertiary schools inspected on a quarterly basis, 40 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams	Inspected 28 primary schools, 8 secondary schools and 2 tertiary schools during the quarter, 20 Private primary schools inspected. Conducted monitoring of the use of TELLA System in government institutions,	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	670
221011 Printing, Stationery, Photocopying and Binding	1,000	335
221012 Small Office Equipment	1,136	380
221017 Membership dues and Subscription fees.	300	175
223005 Electricity	100	34
227001 Travel inland	43,000	5,884
227004 Fuel, Lubricants and Oils	6,000	2,010

Department: 060 Education

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		4,000	2,666
	Total for Key Service Area	**57,536**	**12,153**
	Wage	0	0
	Non-Wage	57,536	12,153
	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

Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private.	Salaries for Headquarter staff paid for 3 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private conducted, attended workshops and seminars at national and regional level, maintained the department vehicle.	N/A

PIAP Output: 12060401 Enhanced Professional sports and participation

Monitoring and supervision of all government and private schools, electricity procured, stationery procured, travels to Ministry of Education	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		80,000	19,793
221011 Printing, Stationery, Photocopying and Binding		1,200	404
221017 Membership dues and Subscription fees.		200	134
223005 Electricity		100	34
227001 Travel inland		10,600	1,541
227004 Fuel, Lubricants and Oils		7,000	1,010
228002 Maintenance-Transport Equipment		3,000	2,000
	Total for Key Service Area	**102,100**	**24,915**
	Wage	80,000	19,793
	Non-Wage	22,100	5,122
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
22 schools renovated including. Kyeganywa P/S, Kiceece P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Kyabatimbo P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, Bukurungo P/S, St. Jude P/S, Ngoma P/S, Rugarama P/S, Kayombo PS, Ntara P/S, Kantozi and Karambi P/S a 2classroom block at Kamuganguzi P/S and five 5 stance Pit latrines constructed in Nyabbani Moslem, Kagazi, Ntuntu, Mworra A, Kamuganguzi P/S Procurement of furniture at Muruhura, Rutooma, Ihunga, Nyanga, Nyakachwamba and Buneena P/S	Conducted renovation of 20 schools renovated including. Kyeganywa P/S, Kiceece P/S, Buryansungwe P/S , Rwentuha P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, St. Jude P/S,	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	50,000	16,833
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	4,686	1,414
225204 Monitoring and Supervision of capital work	14,000	5,409
227001 Travel inland	0	2,355
227004 Fuel, Lubricants and Oils	7,884	2,318
228001 Maintenance-Buildings and Structures	312,097	113,981
312121 Non-Residential Buildings - Acquisition	310,000	527,833
312235 Furniture and Fittings - Acquisition	5,000	1,250
Total for Key Service Area	**705,667**	**671,892**
Wage	0	0
Non-Wage	262,988	88,539
GoU Dev	442,679	583,353
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
N/A	NA	
136 Ball games and MDD teachers trained, scouts teachers trained, participation in athletics and ball games of under 12 and under 14	136 Ball games and MDD teachers trained, scouts teachers trained, Training of games teachers, participated in athletics and ball games of under 12 and under 14 in Tororo district.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	673
221008 Information and Communication Technology Supplies.	2,500	842
221011 Printing, Stationery, Photocopying and Binding	1,000	335
223005 Electricity	100	34

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,900	13,531
227004 Fuel, Lubricants and Oils	8,000	2,694
228002 Maintenance-Transport Equipment	3,500	2,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	673
Total for Key Service Area	**50,000**	**21,115**
Wage	0	0
Non-Wage	50,000	21,115
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data collection of special needs learners from government schools	Attended SNE training in Jinja City	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,005
Total for Key Service Area	**3,000**	**1,005**
Wage	0	0
Non-Wage	3,000	1,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,440,949**	**4,034,574**
Wage	9,779,812	2,663,193
Non-Wage	2,218,458	788,028
GoU Dev	442,679	583,353
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road fund transfers to LLGs done timely, Salaries for staff paid, stationery procured, DUCAR maintained across the district.	Salaries for 5 staff were paid, office stationery was procured, 1 departmental meeting and 1 District roads committee meeting held, road equipment and departmental vehicle serviced and repaired, fuel for operations procured	Q4 URF funds were not released

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

Item		Approved Budget	Spent
211101 General Staff Salaries		184,490	32,926
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
227004 Fuel, Lubricants and Oils		15,000	13,358
228001 Maintenance-Buildings and Structures		26,402	0
263402 Transfer to Other Government Units		82,705	5,229
	Total for Key Service Area	**313,597**	**52,764**
	Wage	184,490	32,926
	Non-Wage	129,107	19,837
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Periodic maintainance of Kyotamusana-Katooma 13.1kms with two bridges at Nyakabale and Ihunga, Rehabilitationof Ntuntu-Kaburenzi-Kikurungo, Nalugogo Kicheche-Nyabitooma-Ahamugondo 12kms, Construction of Nyaruhanda-Kyeganya culvert, Rehabilitation of Ihunga Omukamuri-Kaduuku, Bukurungo 15kms, Rehabilitation of Kanara-Kamuganguzi-Kanyamburara-Yamuremye-Rwensama 12km and Rehabilitation of Katamba-Nyakachwamba-Bikiza Rwenge 11 Road.	Rehabilitation of Katamba - Nyakacwamba - Bikiiza - Rwengwe - Kangoora road (12.4km), Construction of Nyaruhanda box culvert, Routine maintenance of Rwentuha - Bukurungo - Mahyoro road (22km) and routine maintenance of Kyeiswarra - Omukafurigi (7.4km)	N/A

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
221002 Workshops, Meetings and Seminars	4,000	3,005
221011 Printing, Stationery, Photocopying and Binding	5,000	1,850
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	15,000	11,710
228001 Maintenance-Buildings and Structures	870,000	396,606

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	40,128
Total for Key Service Area	**1,000,000**	**457,299**
Wage	0	0
Non-Wage	1,000,000	457,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,313,597**	**510,063**
Wage	184,490	32,926
Non-Wage	1,129,107	477,136
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
salary, extension staff meeting, DWSCC meeting, P&A in 3 sub counties, stationary procured, data collected, airtime, WUCs retrained, community sensitisation, Muyenga production well design, WUC establishment	Salary pd, conducted DWSCC, Extension staff & DWSSB mtgs. Fuel procured, utility pd, stationary proc, airtime pd, WSCs established, climax San celebrated, projects commissioned, project bal & retention pd, water quality tests conducted, 10 wtr sources reh	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,059
221002 Workshops, Meetings and Seminars	58,592	14,803
221011 Printing, Stationery, Photocopying and Binding	1,700	425
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	1,000	250
224005 Laboratory supplies and services	11,350	5,674
225201 Consultancy Services-Capital	78,529	21,211
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	19,289	4,820
227001 Travel inland	3,920	2,344
227004 Fuel, Lubricants and Oils	10,661	2,659
244002 Commitment fees	11,471	3,487
312129 Other Buildings other than dwellings - Acquisition	17,785	1,571
312139 Other Structures - Acquisition	114,000	34,227
312212 Light Vehicles - Acquisition	20,000	5,000
313119 Other Dwellings - Improvement	20,000	10,000
Total for Key Service Area	**434,097**	**120,981**
Wage	60,000	13,059
Non-Wage	62,858	15,608
GoU Dev	311,239	92,313
Ext Finance	0	0
Total for Department	**434,097**	**120,981**
Wage	60,000	13,059
Non-Wage	62,858	15,608
GoU Dev	311,239	92,313
Ext Finance	0	0

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	424,533	105,949
227001 Travel inland	6,000	2,930
Total for Key Service Area	**430,533**	**108,879**
Wage	424,533	105,949
Non-Wage	6,000	2,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Conduct boundary opening for titling government lands,c Conduct District Physical Planning Committee and District Land Board Meetings, Process land titles for government lands.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	8,500	4,125
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Key Service Area	**13,500**	**6,500**
Wage	0	0
Non-Wage	8,500	5,250
GoU Dev	5,000	1,250
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	1,100

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,000**	**1,100**
Wage	0	0
Non-Wage	2,000	1,100
GoU Dev	0	0
Ext Finance	0	0

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

na	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	6,000	0
227001 Travel inland	21,000	1,500
227004 Fuel, Lubricants and Oils	16,500	1,000
228002 Maintenance-Transport Equipment	2,000	500
312412 Cultivated Plants - Acquisition	2,000	500
Total for Key Service Area	**64,000**	**4,000**
Wage	0	0
Non-Wage	57,000	1,000
GoU Dev	7,000	3,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

	NA	

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

	Procure and supply 10,000 assorted seedlings Supply and plant 10,00 seedlings Restore 10ha of degraded ecosystems	The district was supported by MWE under the IFPA-CD project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	12,312	4,041
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,300	542

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	15,000	5,201
227004 Fuel, Lubricants and Oils	10,000	1,418
Total for Key Service Area	**41,112**	**11,576**
Wage	0	0
Non-Wage	41,112	11,576
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

NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**4,500**	**0**
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**555,645**	**132,055**
Wage	424,533	105,949
Non-Wage	119,112	21,856
GoU Dev	12,000	4,250
Ext Finance	0	0

VOTE: 867 Kitagwenda 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: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Department meetings	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Inspections conducted	Labour inspection conducted	No
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,090	273
223005 Electricity	500	0
227001 Travel inland	9,500	1,123
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**13,090**	**1,896**
Wage	0	0
Non-Wage	13,090	1,896
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 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Training on uptake of HIV services	No
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Na	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,204	300
Total for Key Service Area	**1,204**	**300**
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	1,204	300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

3 Engagement meetings conducted	NA	

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

4 Submission done	Conducted GBV services in the district	No
	Wealth creation trainings for women	No

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		723	180
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		445	111
227001 Travel inland		6,500	1,125
227004 Fuel, Lubricants and Oils		2,723	555
	Total for Key Service Area	**12,391**	**1,971**
	Wage	0	0
	Non-Wage	12,391	1,971
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

22 groups submitted	Groups submitted to receive grant	No
22 groups submitted	Follow up on jevinile offender cases	No
50% and 25% Recovery done	%age recovery YLP 26% and UWEP 60%	No
	Participation in Women's day celebrations	No
	Attendance to national workshops under mother ministry and MWE	Need to take on the new policy guidelines

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	200
222001 Information and Communication Technology Services.	1,500	0

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
227001 Travel inland		17,000	3,007
227004 Fuel, Lubricants and Oils		8,000	928
228002 Maintenance-Transport Equipment		1,200	350
	Total for Key Service Area	**38,700**	**7,485**
	Wage	0	0
	Non-Wage	38,700	7,485
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

All staff paid every 28th of a month	payment of all staff salaries	Na
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		123,720	31,421
221002 Workshops, Meetings and Seminars		1,713	427
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		1,500	375
	Total for Key Service Area	**129,933**	**32,973**
	Wage	123,720	31,421
	Non-Wage	6,213	1,552
	GoU Dev	0	0
	Ext Finance	0	0

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

9 Council meetings conducted	4 Councils conducted	No
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		22,760	5,685
	Total for Key Service Area	**22,760**	**5,685**
	Wage	0	0
	Non-Wage	22,760	5,685

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**218,078**	**50,309**
	Wage	123,720	31,421
	Non-Wage	94,358	18,889
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepare district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plans, monitor and evaluate implementation of government programs and projects, integrate national priorities such as the Parish Development Model into local plans, mobilize and coordinate stakeholders for participatory planning processes, generate project proposals for resource mobilization, and ensure alignment of sectoral plans and budgets with district and national development frameworks.	Salaries for Departmental staff paid for 3 months, 3 DTPC meetings were coordinated, Quarter three PBS report prepared and submitted to MoFPED, Draft budget estimates and Approved budget estimates prepared and submitted, DDPIV preparation coordinated.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	14,036
221002 Workshops, Meetings and Seminars	10,000	1,250
221009 Welfare and Entertainment	6,000	520
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	600	100
227001 Travel inland	15,000	3,769
227004 Fuel, Lubricants and Oils	5,400	900
312235 Furniture and Fittings - Acquisition	11,099	5,690
Total for Key Service Area	**142,498**	**32,266**
Wage	68,399	14,036
Non-Wage	63,000	12,539
GoU Dev	11,099	5,690
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Quarter Four mentoring of LLGs conducted and report presented in DTPC, DDEG project progress monitored, DDEG projects implemented commissioned. Budget compliance monitored for all projects.	N/A

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
225203 Appraisal and Feasibility Studies for Capital Works	7,275	1,819
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	24,000	4,244
227004 Fuel, Lubricants and Oils	8,000	1,250
Total for Key Service Area	**49,275**	**9,813**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	39,275	9,813
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted.	Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted. Spear Data collection coordinated, data validation on SPEAR Coordinated with support from UBos	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	4,180
227004 Fuel, Lubricants and Oils	3,275	819
Total for Key Service Area	**28,275**	**6,499**
Wage	0	0
Non-Wage	15,000	3,180
GoU Dev	13,275	3,319
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

Data collected to inform planning and budgeting	Data collected to inform planning and budgeting conducted. District Statistical Abstract produced.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**225,048**	**48,577**
	Wage	68,399	14,036
	Non-Wage	93,000	15,719
	GoU Dev	63,649	18,822
	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		
Quarterly audits conducted, sub counties audited, health units and improved service delivery, secondary schools and vocational institutions audited, value for money on all government infrastructure as water, roads, buildings, bridges, UPE capitation grant and school heads mentored in financial management and accountability,donor funded programs as UNICEF audited, pension and gratuity payments audited, fuel and lubricants procured, stationery procured, office equipment procured, ICT equipment mantained, membership and subscriptions to professional bodies made	one quarterly report produced, 9 sub counties audited, 8 health units audited, 9 secondary schools & 2 vocational institutions audited, 4 value for money audits conducted on govt projects as roads,water, 50 UPE schools audited, 50 pension files verified,	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,742
221011 Printing, Stationery, Photocopying and Binding	2,300	400
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	6,254
227004 Fuel, Lubricants and Oils	10,886	1,249
228002 Maintenance-Transport Equipment	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**117,611**	**21,745**
Wage	29,611	6,742
Non-Wage	88,000	15,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**117,611**	**21,745**
Wage	29,611	6,742
Non-Wage	88,000	15,004
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
10 Co-operatives producers	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	625
	Total for Key Service Area	**5,000**	**625**
	Wage	0	0
	Non-Wage	5,000	625
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profile of Mpanga Gorge site	Mpanga site profiled	No

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,250
227004 Fuel, Lubricants and Oils		4,990	1,247
	Total for Key Service Area	**9,990**	**2,497**
	Wage	0	0
	Non-Wage	9,990	2,497
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Training of communties to enhance tourism	Sensitization trainings conducted in tourism potential areas	No
Preparation and submission of tourism engagement meetings to the mother ministry	Submissions of tourism reports on profiling to mother ministries	No

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,250
	Total for Key Service Area	**5,000**	**1,250**
	Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	Monitoring and supervision of Mahyoro site	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	500	125
223005 Electricity	1,000	250
227001 Travel inland	8,500	875
Total for Key Service Area	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

N/A	Payment of staff salaries	NA
Quarterly montoring of businesses	Quarterly monitoring and inspection in all SACCOs done	NA
Information and Communication Technology Services	Procurement of computer services	No
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	42,989	10,747
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	477	120
227001 Travel inland	17,500	1,875
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**69,466**	**14,867**
Wage	42,989	10,747
Non-Wage	20,000	2,500
GoU Dev	6,477	1,620
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
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Training conducted on prevention	Conducting training on prevention of HIV	Na

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
Monitoring of 30 PDM SACCOs	NA	
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Carried 6 AGM meetings for 10 Co-operatives	Conducting AGM on cooperatives	No

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

Item	Approved Budget	Spent
221012 Small Office Equipment	419	104
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	10,000	2,500
Total for Key Service Area	**14,419**	**3,604**
Wage	0	0
Non-Wage	14,419	3,604
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

N / A

VOTE: 867 Kitagwenda District Quarter 4

Department: 130 Trade, Industry and Local Development

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.	4,000	1,000
227001 Travel inland	29,818	4,704
227004 Fuel, Lubricants and Oils	11,500	0
313235 Furniture and Fittings - Improvement	2,000	500
Total for Key Service Area	**47,318**	**6,204**
Wage	0	0
Non-Wage	28,795	1,574
GoU Dev	18,523	4,631
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,929	494
Total for Key Service Area	**5,929**	**1,494**
Wage	0	0
Non-Wage	5,929	1,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**169,123**	**32,291**
Wage	42,989	10,747
Non-Wage	101,134	15,294
GoU Dev	25,000	6,250
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and disposal services coordinated, procurement reports submitted,	Procurement and disposal services coordinated, procurement reports submitted, disposal of items listed in the Board of survey for disposing off done	N/A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,400	2,200
221011 Printing, Stationery, Photocopying and Binding		1,700	700
221012 Small Office Equipment		500	200
223001 Property Management Expenses		8,000	0
227001 Travel inland		5,500	4,300
227004 Fuel, Lubricants and Oils		3,000	2,400
	Total for Key Service Area	**23,100**	**9,800**
	Wage	0	0
	Non-Wage	23,100	9,800
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Records management coordinated, mails received, mails recorded, mails dispatched off, mails followed up, mails archived	Laptop computer for registry procured, small office equipment procured, letter delivered town councils, sub counties and health facilities, mails received, mails recorded, mails dispatched off, mails archived, records management coordinated	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.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,500	500
227001 Travel inland	5,000	3,500
Total for Key Service Area	**13,500**	**7,500**
Wage	0	0
Non-Wage	10,500	4,500
GoU Dev	3,000	3,000
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication, information and Technology services coordinated , weekly media briefings done, desktop computers, laptops printers serviced and functional, staff received ICT related services as and when need arises	Assessment and inspection of ICT equipment in 13 Lower local governments done, 35 desktops 30 laptops 15 printers services and maintained, 8 trainings of staff conducted on ICT services in the F/Y 2025/2026	N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	3,500	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	500
Total for Key Service Area	**8,000**	**4,000**
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Ensuring that all staff are performing their roles with in their mandate to improve service delivery	16 support supervision done in the whole F/Y 2025/2026, 8 trainings of heads of cost centers done in the whole F/Y 2025/2026	N/A

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)	2,000	0
221012 Small Office Equipment	1,555	555
221020 Litigation and related expenses	3,100	3,100
223001 Property Management Expenses	5,000	3,200
227001 Travel inland	28,300	28,300
227004 Fuel, Lubricants and Oils	15,500	7,333
228002 Maintenance-Transport Equipment	4,600	1,000
Total for Key Service Area	**60,055**	**43,488**
Wage	0	0
Non-Wage	60,055	43,488
GoU Dev	0	0
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring and inspection of implementation of government programs, projects and policies done	Local revenue transferred to all 13 lower local governments, 4 district security meetings facilitated, 3 litigation cases handled in Kamwenge magistrates court and Fort Portal, CAOs vehicle maintained quarterly, facilitated security guards for 12 months	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280,359	0
221005 Official Ceremonies and State Functions	5,000	4,000
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	5,200	4,000
221011 Printing, Stationery, Photocopying and Binding	1,700	1,300
221012 Small Office Equipment	1,800	1,200
223004 Guard and Security services	6,800	4,800
223005 Electricity	1,100	600
227001 Travel inland	290,024	26,830

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
227004 Fuel, Lubricants and Oils	14,500	14,500
228001 Maintenance-Buildings and Structures	63,109	6,200
228002 Maintenance-Transport Equipment	8,800	6,300
244002 Commitment fees	1,000	1,000
263402 Transfer to Other Government Units	176,963	647,280
313121 Non-Residential Buildings - Improvement	500,000	299,994
Total for Key Service Area	**1,357,356**	**1,018,505**
Wage	0	0
Non-Wage	612,559	510,714
GoU Dev	744,797	507,791
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
capacity building of staff done, performance appraisal for all staff done, recruitment of staff done performance improvement plans done	1272 staff salaries paid for four quarters, performance improvement plans signed for the F/Y 2025/2026, orientation of the newly recruited 133 staff, performance appraisal for all 1272 staff done, 133 staff recruited to fill the existing staffing gaps	N/A
NA	141 pensioners received their Pension and gratuity in the four quarters of the F/Y 2025/2026.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,376,365	1,145,736
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,635	4,635
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	9,500	4,000
273104 Pension	718,655	693,340

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273105 Gratuity	649,170	815,732
312235 Furniture and Fittings - Acquisition	1,183	1,183
Total for Key Service Area	**2,784,508**	**2,688,626**
Wage	1,376,365	1,145,736
Non-Wage	1,384,960	1,519,707
GoU Dev	23,183	23,183
Ext Finance	0	0
Total for Department	**4,246,519**	**3,771,919**
Wage	1,376,365	1,145,736
Non-Wage	2,099,174	2,092,208
GoU Dev	770,980	533,974
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: 07 Private Sector Development		
Key Service Area: 000023 Inspection and Monitoring		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	58
Total for Key Service Area	**0**	**58**
Wage	0	0
Non-Wage	0	58
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Audits cordinated quarterly, Final accounts prepared	Internal audit activities were supported, Reports of IFMS were run regularly, Accountabilities of the funds were done by the receiving officers, Revenue mobilization activities were conducted during the the financial year.	The variation was due the allowance threshold that could fully utilize the funds since officers in the department are at the different scales.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	17,000	16,695
227004 Fuel, Lubricants and Oils	12,000	5,444
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,997
Total for Key Service Area	**33,000**	**26,136**
Wage	0	0
Non-Wage	33,000	26,136
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
40%		The poor performance is as a result of several factors among which includes; Political interferance as 2026/2027 was a year of political season. Non remitance from UWA as the district boarders with Queen Elizabeth National Park. Lack of clear data.
PIAP Output: 18020201 Local Government own source revenue growth		
25%	All staffs in the department were paid 12 months in the financial year 2026/2027	The variation of UGX 211,000 was due the incremental payments of staffs that were not effected during the year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,759	128,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221002 Workshops, Meetings and Seminars	12,000	3,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,670
223005 Electricity	800	800
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	7,691	2,691
228002 Maintenance-Transport Equipment	8,000	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	**173,290**	**143,520**
Wage	128,759	128,119
Non-Wage	36,531	12,301
GoU Dev	8,000	3,100
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	All activities related to planning and budgeting were done	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,800	1,800
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	18,000	17,800
227004 Fuel, Lubricants and Oils	17,000	13,500
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**93,800**	**76,100**
Wage	0	0
Non-Wage	83,800	66,100
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	**300,090**	**245,814**
Wage	128,759	128,119
Non-Wage	153,331	104,594
GoU Dev	18,000	13,100
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		
70 land application files considered for land registration	300 files received and considered for land registration, land board meetings conducted	nil

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)	5,500	5,500
Total for Key Service Area	**5,500**	**5,500**
Wage	0	0
Non-Wage	5,500	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
contract committee meetings conducted and reports written	9 meetings were carried out	nil

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)	5,500	5,500
Total for Key Service Area	**5,500**	**5,500**
Wage	0	0
Non-Wage	5,500	5,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	6 meetings were conducted where DSC were sworn in, inducted, recruited medical doctors, confirmed, regularization, promotion of staff was done. purchase of stationary, meals and refreshments was also done.	nil

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**43,000**	**43,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
submissions from CAO considered, adverts placed in newspapers,, applications received, interviews conducted, minutes submitted to CAO for appointment, confirmation of staff conducted, disciplinary cases considered	6 meetings were conducted where DSC were sworn in, inducted, recruited medical doctors, confirmed, regularization, promotion of staff was done. purchase of stationary, meals and refreshments was also done.	nil
	6 council and 4 committee meetings conducted and ex-gratia to district councilors paid honor-aria to LLC leaders paid salaries to political leaders paid stationary purchased members, fuel procured, vehicle maintenance done	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,907	166,230
211105 Ex-Gratia for Political leaders.	375,420	375,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	38,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	500	500

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
227001 Travel inland	9,500	9,500
227004 Fuel, Lubricants and Oils	14,000	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	9,981
Total for Key Service Area	**657,327**	**624,131**
Wage	165,907	166,230
Non-Wage	491,420	457,901
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of health services, monitoring of education services, monitoring of agriculture services, facilitating travel for the district chairperson and DEC members to travel	monitoring of health services, monitoring of education services, monitoring of agriculture services, facilitating travel for the district chairperson and DEC members to travel	Nil

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

Item	Approved Budget	Spent
221012 Small Office Equipment	204	0
227001 Travel inland	24,796	19,600
227004 Fuel, Lubricants and Oils	15,000	7,740
Total for Key Service Area	**40,000**	**27,340**
Wage	0	0
Non-Wage	40,000	27,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

internal audit report for 24th quarters reviewed, any other report received by the public accounts committee reviewed, monitoring of ongoing activities by the public accounts committee facilitated	review annual auditor general's report, review of internal audit report for 4 quarters by the public accounts committee , monitoring of ongoing activities by the public accounts committee facilitated	Nil

VOTE: 867 Kitagwenda District Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,204	10,204
221009 Welfare and Entertainment	752	752
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	11,000	11,000
Total for Key Service Area	**34,456**	**34,456**
Wage	0	0
Non-Wage	14,204	14,204
GoU Dev	20,252	20,252
Ext Finance	0	0
Total for Department	**785,784**	**739,926**
Wage	165,907	166,230
Non-Wage	574,625	528,445
GoU Dev	45,252	45,251
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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Train 3,000 farmers on modern farming techniques, establish 6 demonstration sites for crops, livestock, and fish farming, conduct 4,500 household farm visits for on-site advisory services, form and support 100 active farmer and fisher groups, distribute agricultural inputs such as seedlings, fingerlings, and fertilizers to 2,000 beneficiaries, vaccinate and treat 25,000 animals through livestock health campaigns, conduct 10 agriculture and fisheries radio programs and community sensitization talks, compile and submit quarterly technical reports based on field data.	Salaries for 22 department staff paid for three months, Salaries for 22 department staff paid for three months, profiled large-scale farmers owning 50 acres and above for submission to MAAIF, 480 farmers were trained in pest and disease management.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	792,000	792,000
224003 Agricultural Supplies and Services	47,789	47,789
227001 Travel inland	44,000	44,000
227004 Fuel, Lubricants and Oils	40,000	39,999
228002 Maintenance-Transport Equipment	8,000	7,999
312216 Cycles - Acquisition	30,000	30,000
312411 Cultivated Animals - Acquisition	6,000	6,000
Total for Key Service Area	**967,789**	**967,787**
Wage	792,000	792,000
Non-Wage	92,000	91,999
GoU Dev	83,789	83,789
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	Disease surveillance and control were strengthened through training of 86 stakeholders on Anthrax case definition and three community engagement meetings.	N/A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,998
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**10,000**	**9,998**
Wage	0	0
Non-Wage	10,000	9,998
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

Procurement of office equipment, Quarterly Monitoring Visits by RDC, DISO, District Executive Committees and Select DTPC members, Monitoring and Evaluation/ Seasonal data collection from 4550 farmers, Cluster multi–Stakeholder Platform meetings Conducted, Grievance Redress Committee meetings and management of grievances, Agribusiness Development -Business Plans Dev't training in 20 farmer groups, Registration of 4550 farmer beneficiaries	164 farmers were trained in the management and control of major coffee pests and diseases. Eight demonstration sites on coffee pest and disease management were established, while 16 farmer field days promoted adoption of irrigation technologies and improv	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,700	10,700
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
224003 Agricultural Supplies and Services	12,998	12,990
227001 Travel inland	80,118	80,118
227004 Fuel, Lubricants and Oils	20,567	20,567
Total for Key Service Area	**125,883**	**125,875**
Wage	0	0
Non-Wage	0	0
GoU Dev	125,883	125,875
Ext Finance	0	0

Department: 040 Production and Marketing

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

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,700	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	5,244	5,243
223005 Electricity	510	510
224003 Agricultural Supplies and Services	9,200	9,200
227001 Travel inland	36,484	32,484
227004 Fuel, Lubricants and Oils	33,000	29,459
312121 Non-Residential Buildings - Acquisition	10,000	9,999
312411 Cultivated Animals - Acquisition	6,000	6,000
Total for Key Service Area	**105,138**	**97,595**
Wage	0	0
Non-Wage	79,938	72,396
GoU Dev	25,200	25,199
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Disease surveillance conducted.	Disease surveillance and control were strengthened through training of 86 stakeholders on Anthrax case definition	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	22,040	22,038
227004 Fuel, Lubricants and Oils	20,960	20,960
Total for Key Service Area	**43,000**	**42,998**
Wage	0	0
Non-Wage	43,000	42,998
GoU Dev	0	0
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: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Support to 55 PDCs in 55 Parishes. Support to 55 parish Chiefs to undertake their activities.	the department trained and graduated over 2,750 Parish Development Model (PDM) beneficiaries in enterprise selection, distributed 250,000 coffee seedlings to farmers and, through collaboration with MAAIF, received an additional 250,000 Arabica coffee seed	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	121,031	121,022
Total for Key Service Area	**121,031**	**121,022**
Wage	0	0
Non-Wage	121,031	121,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,382,842**	**1,375,274**
Wage	792,000	792,000
Non-Wage	355,970	348,412
GoU Dev	234,872	234,862

Ext Finance	0	0

VOTE: 867 Kitagwenda District Quarter 4

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		
	985 conducted	EPI Outreaches 606, HCT Outreachers156, Environmental Health Visits 170 Health Education/ Promotion Outreaches 343, Integrated SRH services outreaches (FP, ANC, PNC, ASRH, ADH, CaCx screening, Fistula screening & reintegration, GBV etc)50,School health out
	Community Accountability and client feedback review meetings (Eg. Balazas, Community meetings, community feedback meetings etc) 85	the involment of the district leader and stakehold for adquate community mobilisation
	87 CME were conducted	The online platform at Ntara HCIV enabled the CPDS
	606 EPI Outreaches	facilitation from PHC
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	100%	the contruction of Nyabbani HCIII lab was complete to 100%, Renovation Martenity in Kanara HCIII, solar installation at Kanara HCIII and delivery of medicine at Kanara was done to 100%
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	95%	The acculumulated balance of planned fund were to be planned for this yeas
	ANC timing 88%, ANC$ was at 82% and delivery coverage was 104%	Intergrated outreaches conducted accross the year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,376,225	4,339,250
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 050 Health

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

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

Item	Approved Budget	Spent
223005 Electricity	1,100	1,100
224001 Medical Supplies and Services	152,427	136,331
225204 Monitoring and Supervision of capital work	24,230	24,229
227001 Travel inland	443,686	22,696
227004 Fuel, Lubricants and Oils	158,000	12,000
228002 Maintenance-Transport Equipment	9,579	9,579
263308 Sector Conditional Grant (Non-Wage)	455,151	455,151
312121 Non-Residential Buildings - Acquisition	201,000	201,000
313121 Non-Residential Buildings - Improvement	231,075	231,075
Total for Key Service Area	**6,060,473**	**5,434,411**
Wage	4,376,225	4,339,250
Non-Wage	502,526	502,526
GoU Dev	608,733	592,636
Ext Finance	572,990	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	100% people know their status, 100% were linked into care and 92% viral load supression	the activation of DAC in the district, Support from Baylor Uganda and funds from Local Revenue

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

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

Total for Department	**6,069,473**	**5,436,411**
Wage	4,376,225	4,339,250
Non-Wage	511,526	504,526
GoU Dev	608,733	592,636
Ext Finance	572,990	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries for 598 Primary school teachers paid for 3 months	Paid salaries for 598 Primary school teachers for 12 months.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,247,587	4,246,421
Total for Key Service Area	**4,247,587**	**4,246,421**
Wage	4,247,587	4,246,421
Non-Wage	0	0
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: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Training of sports teachers conducted	Trained 136 Sports teachers on ball games and athletics.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	1,997
Total for Key Service Area	**10,000**	**9,997**
Wage	0	0
Non-Wage	10,000	9,997
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schoolastic materials, co-curricular activities conducted, Management and administration expenses	Transferred capitation to 68 primary schools to support the operation of primary schools in the district.	N/A

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
263308 Sector Conditional Grant (Non-Wage)	910,880	910,880
Total for Key Service Area	**910,880**	**910,880**
Wage	0	0
Non-Wage	910,880	910,880
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

7 Secondary schools provided with capitation to run the institutions	Transferred capitation to 8 Secondary schools to run the operations of the institutions.	N/A

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)	611,440	674,440
Total for Key Service Area	**611,440**	**674,440**
Wage	0	0
Non-Wage	611,440	674,440
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

Salary for secondary school teachers paid for 3 months	Salaries for secondary school teachers paid for 12 months.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,268,292	4,029,708
Total for Key Service Area	**4,268,292**	**4,029,708**
Wage	4,268,292	4,029,708
Non-Wage	0	0

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for TVET teachers paid for3 months	Paid salaries for TVET teachers paid for 12 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,183,933	1,073,712
Total for Key Service Area	**1,183,933**	**1,073,712**
Wage	1,183,933	1,073,712
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

2 TVET institutions provided with capitation to run the institutions	Transferred capitation grant to 2 TVET institutions to support the running of the tertiary institutions.	N/A

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)	290,515	290,515
Total for Key Service Area	**290,515**	**290,515**
Wage	0	0
Non-Wage	290,515	290,515
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
68 primary schools, 7 secondary schools and 2 tertiary schools inspected on a quarterly basis, 40 Private primary schools inspected. Monitoring of TELLA System, Supervision of PLE Exams	Inspected 68 primary schools, 8 secondary schools and 2 tertiary schools during the quarter, 40 Private primary schools inspected. Conducted monitoring of the use of TELLA System in government institutions, Supervision of PLE Exams	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,997
221011 Printing, Stationery, Photocopying and Binding	1,000	998
221012 Small Office Equipment	1,136	1,133
221017 Membership dues and Subscription fees.	300	300
223005 Electricity	100	100
227001 Travel inland	43,000	36,790
227004 Fuel, Lubricants and Oils	6,000	5,990
228002 Maintenance-Transport Equipment	4,000	3,999
Total for Key Service Area	**57,536**	**51,307**
Wage	0	0
Non-Wage	57,536	51,307
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private.	Salaries for Headquarter staff paid for 12 months, Monitoring and supervision of primary, secondary, tertiary schools both government and private conducted, attended workshops and seminars at national and regional level, maintained the department vehicle.	N/A
PIAP Output: 12060401 Enhanced Professional sports and participation		
Monitoring and supervision of all government and private schools, electricity procured, stationery procured, travels to Ministry of Education		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	79,793

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	1,200	1,200
221017 Membership dues and Subscription fees.	200	200
223005 Electricity	100	100
227001 Travel inland	10,600	10,592
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**102,100**	**101,885**
Wage	80,000	79,793
Non-Wage	22,100	22,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

22 schools renovated including. Kyeganywa P/S, Kiceece P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Kyabatimbo P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, Bukurungo P/S, St. Jude P/S, Ngoma P/S, Rugarama P/S, Kayombo PS, Ntara P/S, Kantozi and Karambi P/S a 2classroom block at Kamuganguzi P/S and five 5 stance Pit latrines constructed in Nyabbani Moslem, Kagazi, Ntuntu, Mworra A, Kamuganguzi P/S Procurement of furniture at Muruhura, Rutooma, Ihunga, Nyanga, Nyakachwamba and Buneena P/S	Conducted renovation of 20 schools renovated including. Kyeganywa P/S, Kiceece P/S, Buryansungwe P/S , Rwentuha P/S, Kiteera P/S, Kyanihuri P/S, Kengeya P/S, Kamayenje, Kichwamba P/S, Rwenshama P/S, Balyanika P/S, Rwemigo P/S, KitoomaP/S, St. Jude P/S,	N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	50,000	50,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,686	4,682
225204 Monitoring and Supervision of capital work	14,000	25,936
227001 Travel inland	0	5,000
227004 Fuel, Lubricants and Oils	7,884	19,884
228001 Maintenance-Buildings and Structures	312,097	312,097

Department: 060 Education

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	310,000	739,962
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**705,667**	**1,164,559**
Wage	0	0
Non-Wage	262,988	262,973
GoU Dev	442,679	901,586
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
136 Ball games and MDD teachers trained, scouts teachers trained, participation in athletics and ball games of under 12 and under 14	136 Ball games and MDD teachers trained, scouts teachers trained, Training of games teachers, participated in athletics and ball games of under 12 and under 14 in Tororo district and Kabale district.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	998
223005 Electricity	100	100
227001 Travel inland	30,900	30,900
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	3,500	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**50,000**	**49,998**
Wage	0	0
Non-Wage	50,000	49,998
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 867 Kitagwenda District Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Data collection of special needs learners from government schools	Collected data on learners on SNE and attended SNE training in Jinja City.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,995
Total for Key Service Area	**3,000**	**2,995**
Wage	0	0
Non-Wage	3,000	2,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,440,949**	**12,606,415**
Wage	9,779,812	9,429,633
Non-Wage	2,218,458	2,275,195
GoU Dev	442,679	901,586
Ext Finance	0	0

VOTE: 867 Kitagwenda District Quarter 4

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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road fund transfers to LLGs done timely, Salaries for staff paid, stationery procured, DUCAR maintained across the district.	Salaries for 5 staff were paid, office stationery was procured, 1 departmental meeting and 4 District roads committee meeting held, road equipment and departmental vehicle serviced and repaired, fuel for operations procured	Q4 URF funds were not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,490	132,960
221011 Printing, Stationery, Photocopying and Binding	5,000	3,749
227004 Fuel, Lubricants and Oils	15,000	13,358
228001 Maintenance-Buildings and Structures	26,402	26,402
263402 Transfer to Other Government Units	82,705	80,360
Total for Key Service Area	**313,597**	**256,830**
Wage	184,490	132,960
Non-Wage	129,107	123,869
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Periodic maintainance of Kyotamusana-Katooma 13.1kms with two bridges at Nyakabale and Ihunga, Rehabilitationof Ntuntu-Kaburenzi-Kikurungo, Nalugogo Kicheche-Nyabitooma-Ahamugondo 12kms, Construction of Nyaruhanda-Kyeganya culvert, Rehabilitation of Ihunga Omukamuri-Kaduuku, Bukurungo 15kms, Rehabilitation of Kanara-Kamuganguzi-Kanyamburara-Yamuremye-Rwensama 12km and Rehabilitation of Katamba-Nyakachwamba-Bikiza Rwenge 11 Road.	82kms of district roads were rehabilitated and maintained, district road equipment and departmental vehicle were serviced and repaired, Office stationery procured, DUCAR condition assessment was carried out	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	4,000	4,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228001 Maintenance-Buildings and Structures	870,000	870,000
228002 Maintenance-Transport Equipment	90,000	90,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,313,597**	**1,256,830**
Wage	184,490	132,960
Non-Wage	1,129,107	1,123,869
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
salary, extension staff meeting, DWSCC meeting, P&A in 3 sub counties, stationary procured, data collected, airtime, WUCs retrained, community sensitisation, Muyenga production well design, WUC establishment	Salary pd, 10 P&Advoc, 4 DWSCC, 2 DWSSB & Extension staff mtgs conducted. 26 WSCs, 200 water qlty tests, joint project monitoring & certificn, San campaign done, 2 BH drilled, latrine constructed, Muyenga WSS designed, m/cycle purchased, 10 wtr scs rehab	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	53,561
221002 Workshops, Meetings and Seminars	58,592	54,584
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	1,000	1,000
224005 Laboratory supplies and services	11,350	11,348
225201 Consultancy Services-Capital	78,529	78,529
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	19,289	19,285
227001 Travel inland	3,920	3,919
227004 Fuel, Lubricants and Oils	10,661	10,660
244002 Commitment fees	11,471	11,462
312129 Other Buildings other than dwellings - Acquisition	17,785	17,778
312139 Other Structures - Acquisition	114,000	113,992
312212 Light Vehicles - Acquisition	20,000	20,000
313119 Other Dwellings - Improvement	20,000	20,000
Total for Key Service Area	**434,097**	**423,617**
Wage	60,000	53,561
Non-Wage	62,858	58,849
GoU Dev	311,239	311,207
Ext Finance	0	0
Total for Department	**434,097**	**423,617**
Wage	60,000	53,561

Non-Wage	62,858	58,849
GoU Dev	311,239	311,207
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	424,533	422,153
227001 Travel inland	6,000	5,994
Total for Key Service Area	**430,533**	**428,146**
Wage	424,533	422,153
Non-Wage	6,000	5,994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Conduct boundary opening for titling government lands,c Conduct District Physical Planning Committee and District Land Board Meetings, Process land titles for government lands.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	8,500	8,500
227004 Fuel, Lubricants and Oils	4,500	4,000
Total for Key Service Area	**13,500**	**13,000**
Wage	0	0
Non-Wage	8,500	8,000
GoU Dev	5,000	5,000
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Department: 090 Natural Resources

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	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

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

na	20km of wetlands and riverbanks protection zones were restored	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	6,000	4,000
227001 Travel inland	21,000	17,500
227004 Fuel, Lubricants and Oils	16,500	13,000
228002 Maintenance-Transport Equipment	2,000	1,000
312412 Cultivated Plants - Acquisition	2,000	2,000
Total for Key Service Area	**64,000**	**45,000**
Wage	0	0
Non-Wage	57,000	38,000
GoU Dev	7,000	7,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

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		
	116,000 assorted tree seedlings procured and supplied 169ha planted with assorted trees	The district was supported by MWE under the IFPA-CD project

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,312	7,312
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	458
222001 Information and Communication Technology Services.	1,300	1,300
223005 Electricity	1,000	1,000
227001 Travel inland	15,000	13,500
227004 Fuel, Lubricants and Oils	10,000	8,500
Total for Key Service Area	**41,112**	**33,070**
Wage	0	0
Non-Wage	41,112	33,070
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**4,500**	**1,000**
Wage	0	0
Non-Wage	4,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**555,645**	**522,216**
Wage	424,533	422,153
Non-Wage	119,112	88,063
GoU Dev	12,000	12,000
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: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	10 Labor inspection conducted	No
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,090	1,090
223005 Electricity	500	0
227001 Travel inland	9,500	4,498
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**13,090**	**7,588**
Wage	0	0
Non-Wage	13,090	7,588
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	4 sensitization trainings conducted	No
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,204	1,201
Total for Key Service Area	**1,204**	**1,201**
Wage	0	0
Non-Wage	1,204	1,201
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

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
	6 Trains of women in gender roles and women participation in business	No
	4 wealth creation trains conducted at district level.	No

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	723	722
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	445	445
227001 Travel inland	6,500	4,500
227004 Fuel, Lubricants and Oils	2,723	2,222
Total for Key Service Area	**12,391**	**7,889**
Wage	0	0
Non-Wage	12,391	7,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	20 Groups submitted under SEGOP & NSG-PWDs	No
	4 Follow ups conducted	No
	26% and 60% age correction ensured	No

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		
	Held 1 belated women's day celebration	No
	2 National workshops attended	Need to take on the new policy guidelines

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,170
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	647
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	17,000	9,755
227004 Fuel, Lubricants and Oils	8,000	2,243
228002 Maintenance-Transport Equipment	1,200	760
Total for Key Service Area	**38,700**	**18,575**
Wage	0	0
Non-Wage	38,700	18,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
All staff paid every 28th of a month	All staff salaries paid as per stipulated timelines	Na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,720	115,798
221002 Workshops, Meetings and Seminars	1,713	1,710
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,500	1,499
Total for Key Service Area	**129,933**	**122,007**
Wage	123,720	115,798
Non-Wage	6,213	6,209
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

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

12 Councils conducted	No	

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

Item	Approved Budget	Spent
227001 Travel inland	22,760	22,755
Total for Key Service Area	**22,760**	**22,755**
Wage	0	0
Non-Wage	22,760	22,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**218,078**	**180,015**
Wage	123,720	115,798
Non-Wage	94,358	64,217
GoU Dev	0	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District Quarter 4

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		
Salaries for departmental staff paid, TPC meetings coordinated on a monthly basis, Prepare district statistical abstract, guide the council on planning and budgeting matters, coordinate the development and review of District Development Plans, monitor and evaluate implementation of government programs and projects, integrate national priorities such as the Parish Development Model into local plans, mobilize and coordinate stakeholders for participatory planning processes, generate project proposals for resource mobilization, and ensure alignment of sectoral plans and budgets with district and national development frameworks.	Salaries for Departmental staff paid for 12 mo DTPC meetings were coordinated, Quarter three PBS report prepared and submitted to MoFPED, Draft budget estimates and Approved budget estimates prepared and submitted, DDPIV preparation coordinated.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,399	52,606
221002 Workshops, Meetings and Seminars	10,000	9,992
221009 Welfare and Entertainment	6,000	5,520
221011 Printing, Stationery, Photocopying and Binding	4,000	2,494
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	20,000	20,000
223005 Electricity	600	400
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	5,400	5,380
312235 Furniture and Fittings - Acquisition	11,099	11,090
Total for Key Service Area	**142,498**	**124,483**
Wage	68,399	52,606
Non-Wage	63,000	60,787
GoU Dev	11,099	11,090
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		
	Quarter Four mentoring of LLGs conducted and report presented in DTPC, DDEG project progress monitored, DDEG projects implemented commissioned. Budget compliance monitored for all projects.	N/A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,275	7,275
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	24,000	23,994
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**49,275**	**49,269**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	39,275	39,269
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted.	Mentoring of LLGs Conducted, Assessment of LLGs and Mock Assessment at District Headquarters conducted. Spear Data collection coordinated, data validation on SPEAR Coordinated with support from UBos	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,731
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	3,275	3,275
Total for Key Service Area	**28,275**	**23,006**
Wage	0	0
Non-Wage	15,000	9,731
GoU Dev	13,275	13,275
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

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		
Data collected to inform planning and budgeting	Data collected to inform planning and budgeting conducted. District Statistical Abstract produced.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,563
Total for Key Service Area	**5,000**	**3,563**
Wage	0	0
Non-Wage	5,000	3,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**225,048**	**200,320**
Wage	68,399	52,606
Non-Wage	93,000	84,080
GoU Dev	63,649	63,634
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		
Quarterly audits conducted, sub counties audited, health units and improved service delivery, secondary schools and vocational institutions audited, value for money on all government infrastructure as water, roads, buildings, bridges, UPE capitation grant and school heads mentored in financial management and accountability,donor funded programs as UNICEF audited, pension and gratuity payments audited, fuel and lubricants procured, stationery procured, office equipment procured, ICT equipment mantained, membership and subscriptions to professional bodies made	4 Quarterly audits conducted, 9 sub counties audited, 8 health units audited, 9 secondary schools & 2 vocational institutions, 55 UPE schools accountabilities verified, value for money audits conducted on government projects as water, buildings, roads,	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	26,925
221011 Printing, Stationery, Photocopying and Binding	2,300	1,600
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	1,900	0
227001 Travel inland	42,614	29,199
227004 Fuel, Lubricants and Oils	10,886	5,799
228002 Maintenance-Transport Equipment	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**117,611**	**91,923**
Wage	29,611	26,925
Non-Wage	88,000	64,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**117,611**	**91,923**
Wage	29,611	26,925
Non-Wage	88,000	64,999
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Key Service Area	**5,000**	**2,500**
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	10 sites procured	No

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,990	4,989
Total for Key Service Area	**9,990**	**9,989**
Wage	0	0
Non-Wage	9,990	9,989
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: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Training of communties to enhance tourism	4 sensitization trainings conducted	No
	4 Reports submitted	No

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 Monitoring and supervision reports of Mahyoro landing site	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	8,500	6,500
Total for Key Service Area	**10,000**	**8,000**
Wage	0	0
Non-Wage	10,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of staff sallaries	123,700,00= paid to all head quarter staff	NA
Quarterly montoring of businesses	4 Monitoring and supervision conducted	NA
Information and Communication Technology Services	Computer services procured	No

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
211101 General Staff Salaries		42,989	42,989
221011 Printing, Stationery, Photocopying and Binding		500	500
221012 Small Office Equipment		477	477
227001 Travel inland		17,500	14,000
227004 Fuel, Lubricants and Oils		8,000	8,000
	Total for Key Service Area	**69,466**	**65,966**
	Wage	42,989	42,989
	Non-Wage	20,000	16,500
	GoU Dev	6,477	6,477
	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

	Conducting training on prevention of HIV	Na

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

	10 Cooperatives AGM conducted	No

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
221012 Small Office Equipment	419	419
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	10,000	10,000
Total for Key Service Area	**14,419**	**14,419**
Wage	0	0
Non-Wage	14,419	14,419
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

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.	4,000	4,000
227001 Travel inland	29,818	27,918
227004 Fuel, Lubricants and Oils	11,500	10,188
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Key Service Area	**47,318**	**44,106**
Wage	0	0
Non-Wage	28,795	25,583
GoU Dev	18,523	18,523
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

N / A

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
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,929	1,929
Total for Key Service Area	**5,929**	**5,929**
Wage	0	0
Non-Wage	5,929	5,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**169,123**	**157,909**
Wage	42,989	42,989
Non-Wage	101,134	89,920
GoU Dev	25,000	25,000
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

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	90%	

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	52	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1255	

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	13	

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	75%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2025-2026	

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
Number of Monitoring and Evaluation activities undertaken	Number	4	

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		100 files considered for land

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	12	

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	2025-2026	100 were confirmed in

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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	2025-2026	10

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	2025/2026	6

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	1 auditor general report

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	58000	

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	18	

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	38	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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 post-harvest and storage facilities certified or	Number	12	

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	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	8	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	34	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	25000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	15%	The accross the FY every

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	50%	100%

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	80%	100%

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
ART Retention rate at 12 months (%)	Number	70%	94% retention rate

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres registered	Number	42000	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	6	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	85%	

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 private primary schools inspected at least once	Number	40	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

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 Districts Inspector of Schools and Associate	Number	5	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	2	

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	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

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 secondary schools inspected at least once per	Number	7	

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	37	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	136	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

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 medium trafficked volume roads sealed	Number	565	

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 CARs maintained Routine Manual	Number	234	N/A

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	387	82km were rehabilitated

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	256	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	237	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	56	8 Compliance monitoring

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	28	35 government lands

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	3	

Key Service Area: 000090 Climate Change Adaptation

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

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

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	80km	62km of wetlands and

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	35	35 Government lands were

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 Detailed Plans developed		1	N/A

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	100	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	24,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	400	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

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 GBV cases reported	Number	1000	

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	400	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	100	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	500	

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 indigenous ethnic minorities in livelihood and	Number	10	

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	

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	25	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	25	

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	25	

VOTE: 867 Kitagwenda District Quarter 4

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	12	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices enrolled	Number	600	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	15	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	09	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	20	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	80% increase consumption

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010501 PPP Agreements and Policies signed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Business Associations formed/strengthened	Number	100	

PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of entreprenuers utilizing ICT Business	Number	30	

PIAP Output : 17010503 Improved employment opportunities through ICT skill development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of trained individuals that have established new	Number	390	

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households benefiting from the special	Number	1700	

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of local markets established	Number	50	4 Markets established

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: 236532 Mahyoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Mahyoro TC	District Unconditional Grant Non-Wage		41,773	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Mahyoro S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,818	8,818
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		Programme Conditional Grant - Development		20,000	0
LCIII: 236533 Ntara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG Transfers	Ntara	District Discretionary Equalisation Development Grant		100,337	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Ntara S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,679	8,679
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects		Programme Conditional Grant - Development		19,289	0
LCIII: 236540 Kanara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kanara	Kanara	District Unconditional Grant Non-Wage		128,883	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	kanara HCIV	Other Transfers from Central Government MOH Infrastructure Improvement	0	300,000	30,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent	0	18,909	4,727

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kanara hciii	Programme Conditional Grant - Development	0	21,000	21,000
Item: 313121 Non-Residential Buildings - Improvement					
UPGRADE OF KANARA MARTENITY WARD FROM CEMENT TO TARRAZO	KANARA HCIII	Programme Conditional Grant - Development		90,000	0
Solar Back up in OPD and Maternity ward at KANARA HCIII	Kanara hciii	Programme Conditional Grant - Development		120,000	0
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	Kamuganguzi P/S	District Discretionary Equalisation Development Grant		380,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Kanara	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,433	5,433
LCIII: 236541 Kicheche Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kicheche	Kicheche	District Discretionary Equalisation Development Grant		104,815	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche 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)					
KITAGWENDA JUNIOR P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KYARWERA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KIBUMBI PRMARY SCHOOL	Kigoto	Programme Conditional Grant - Non Wage Recurrent		12,610	0
RWEMIIGO P.S	Bwera	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIGOTO P.S.	Kigoto	Programme Conditional Grant - Non Wage Recurrent		9,110	0
NTUNTU P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		11,290	0
KICEECE P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		14,890	0
BURYANSUNGWE P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		16,770	0
KAGAZI P.S.	Kagazi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
BARYANIKA P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		11,990	0
KYEGANYWA P.S.	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUNENA P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		17,670	0
MIREMBE K. P.S	Kinyamugara	Programme Conditional Grant - Non Wage Recurrent		11,030	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Kicheche S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,911	7,911

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nyabbani	Nyabbani	District Discretionary Equalisation Development Grant		122,167	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)					
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	30,494	7,623
RWENJAZA HEALTH CENTRE II	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyabbani HCIII	Programme Conditional Grant - Development	0	150,000	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)					
IKAMIRO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,950	0
ST. PIO P.S	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		5,430	0
ST. JUDE RWEMIRAMA	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KYANYINAIHURI P.S.	Muyenga	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KAMAYENJE P.S.	Kamayenje	Programme Conditional Grant - Non Wage Recurrent		9,490	0
NGANIKO P.S.	Nganiko	Programme Conditional Grant - Non Wage Recurrent		10,310	0
NYABBANI P.S.	Nyabbani sc	Programme Conditional Grant - Non Wage Recurrent		9,870	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani 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)					
NYABBANI MOSLEM P.S.	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		9,710	0
RWENJAZA P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		18,930	0
NYARURAMBI PARENTS	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		13,710	0
RUTOOMA K P.S.	Rwenjaza	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABBANI SS	Nyabbani	Programme Conditional Grant - Non Wage Recurrent		95,920	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyabbani Moslem	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road Fund transfers	Nyabbani SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,777	6,777

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		78,529	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		114,000	0
LCIII: 236548 Buhanda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buhanda	Buhanda	District Discretionary Equalisation Development Grant		123,846	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,100	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		38,518	0
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		74,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent		9,579	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDA HEALTH CENTRE II	buhanda hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	14,915
KAKASI COU HEALTH CENTRE III	kakasi c.o. u hciii	Programme Conditional Grant - Non Wage Recurrent	0	7,258	1,815
KAKASI HEALTH CENTRE II	kakasi hcii	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
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)					
KANYAMBURARA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		11,850	0
MWORRA A	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		17,130	0
KITAKA P.S.	Kitaka	Programme Conditional Grant - Non Wage Recurrent		9,030	0
NYABUGANDO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KITOOMA P.S	Kitooma	Programme Conditional Grant - Non Wage Recurrent		11,790	0
KANTOZI P.S.	Kantozi	Programme Conditional Grant - Non Wage Recurrent		14,410	0
NYABIHOKO P.S.	Nyabihoko	Programme Conditional Grant - Non Wage Recurrent		4,990	0
KITEERA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		15,090	0
Kengeya	Bujumiro	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Mworra "B" P.S	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,630	0
KIHUMURO K P.S.	Kakasi	Programme Conditional Grant - Non Wage Recurrent		13,630	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda 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)					
NYAKACWAMBA	Ntara SC	Programme Conditional Grant - Non Wage Recurrent		16,850	0
IRYANGABI P.S.	Kakasi sc	Programme Conditional Grant - Non Wage Recurrent		12,410	0
Rugarama	Kakasi	Programme Conditional Grant - Non Wage Recurrent		16,770	0
MUZIRA P.S.	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiteera P/S	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
RF Transfers	Buhanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,455	7,455
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kitagwenda TC	Locally Raised Revenues		74,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitagwenda TC	Kitagwenda TC	District Discretionary Equalisation Development Grant		116,919	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Admin Block	Headquarters	Locally Raised Revenues		600,000	0
Construction of admin Block	Admin Block	Locally Raised Revenues		400,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Human Resources	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		District Discretionary Equalisation Development Grant		1,183	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Finance	Locally Raised Revenues		8,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		0	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	1	Programme Conditional Grant - Development		10,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Development		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Programme Conditional Grant - Development		12,998	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development		80,118	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		20,567	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	ntara HCI	Other Transfers from Central Government MOH Infrastructure Improvement	0	4,854	4,852
Item: 225204 Monitoring and Supervision of capital work					
monitoring captal projects	DHO office	Programme Conditional Grant - Development		24,230	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		54,950	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		750,000	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		800,000	0
Travel Inland - Facilitation	dho	External Financing Baylor International (Uganda)		500,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Diesel	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		184,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	51,390	64,237
KICWAMBA CATHOLIC DISPENSARY	kichwamba catholic Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,516	3,629
KICWAMBA CATHOLIC DISPENSARY	kichwaba catholic dispensary	Programme Conditional Grant - Non Wage Recurrent	0	5,992	1,498
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent	0	119,320	29,830

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ntara hciv	Programme Conditional Grant - Development	0	30,000	30,000
Item: 313121 Non-Residential Buildings - Improvement					
Repair of staff quatres at Ntara HCIV	Ntara hciv	Programme Conditional Grant - Development		21,075	0
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Non Wage Recurrent		7,767	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ntara P/S	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Assorted Materials	Kayombo P/S	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Kitagwenda TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	37,632
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		11,350	0
Item: 244002 Commitment fees					
Retention fees for contractors on the previous F/Y		Programme Conditional Grant - Development		11,471	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles		Programme Conditional Grant - Development		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		11,099	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	District Discretionary Equalisation Development Grant		7,275	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in LLGs and HQs	HQrs	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Assessment of LLGs	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Assessment of LLGs	District Discretionary Equalisation Development Grant		3,275	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	kitagwenda Town council	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000045 Support to Local Governments					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273500 Bukurungo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukurungo Town Council	Bukurungo Town Council	District Discretionary Equalisation Development Grant		49,485	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)					
BUKURUNGU HEALTH CENTRE II	bukurungu	Programme Conditional Grant - Non Wage Recurrent	0	11,932	2,983
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kanara	District Discretionary Equalisation Development Grant		9,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Bukurungu Town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kabujogera	Kabujogera	District Discretionary Equalisation Development Grant		79,235	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		14,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent	0	32,560	16,280
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buneena P/S	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Kabujogera Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273502 Mahyoro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mahyoro TC	Mahyoro	District Discretionary Equalisation Development Grant		89,152	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)					
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	31,529	7,882
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent	0	23,864	5,966
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lake Gorge protection zone	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lake George Protection area	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273502 Mahyoro Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Lake George belt	District Discretionary Equalisation Development Grant		2,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant	Mahyoro Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273503 Kakasi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kakasi	District Unconditional Grant Non-Wage		33,819	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues		44,444	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273504 Ruhunga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Ruhunga	Ruhunga	District Discretionary Equalisation Development Grant		61,156	0
LCIII: 273505 Rwenjaza					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Rwenjaza	Rwenjaza	District Discretionary Equalisation Development Grant		85,784	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		17,785	0
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA QURAN	Ntara S/C	Programme Conditional Grant - Non Wage Recurrent		5,570	0
NYANGA P.S	kITONZI	Programme Conditional Grant - Non Wage Recurrent		17,550	0
BUKURUNGO P.S.	Bukurungo	Programme Conditional Grant - Non Wage Recurrent		17,610	0
IHUNGA P.S.	Ihunga	Programme Conditional Grant - Non Wage Recurrent		18,430	0

VOTE: 867 Kitagwenda District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA P.S	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		11,970	0
NYAMUKOIJO P.S	Kabale	Programme Conditional Grant - Non Wage Recurrent		11,450	0
RWENSHAMA P.S.	Rwenshama	Programme Conditional Grant - Non Wage Recurrent		16,110	0
NTARA P.S	Ntara sc	Programme Conditional Grant - Non Wage Recurrent		18,190	0
KYABATIMBO P.S.	Kabale ward	Programme Conditional Grant - Non Wage Recurrent		13,450	0
NYAKATERAMIRE P.S.	Ntara-kicwamba	Programme Conditional Grant - Non Wage Recurrent		9,490	0
KABIRIZI P.S.	kanara	Programme Conditional Grant - Non Wage Recurrent		14,590	0
KAMUGANGUZI P.S	Kekubo	Programme Conditional Grant - Non Wage Recurrent		7,650	0
MUGOMBWA P.S.	Kabaale	Programme Conditional Grant - Non Wage Recurrent		10,110	0
KANYABIKERE	Mahyoro TC	Programme Conditional Grant - Non Wage Recurrent		15,290	0
KANARA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,070	0
KANGORA P.S.	Ntara-Kichwamba	Programme Conditional Grant - Non Wage Recurrent		13,690	0
KARAMBI P.S	Mahyooro ward	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUBUGUMA P.S.	Ntara sc	Programme Conditional Grant - Non Wage Recurrent		12,550	0
DURA P.S	Kanara	Programme Conditional Grant - Non Wage Recurrent		10,310	0
MAHYORO MOSLEM SCHOOL	Mahyoro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
MAHYORO P.S.	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KAYOMBO P.S.	kyotamusana ward	Programme Conditional Grant - Non Wage Recurrent		18,050	0
NGOMA P.S.	Kanara	Programme Conditional Grant - Non Wage Recurrent		15,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICWAMBA P.S.	Ntara Kichwamba	Programme Conditional Grant - Non Wage Recurrent		17,550	0
MURUHUURA P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		13,230	0
NYAKEERA PARENTS	Nyakera	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KITONZI P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		55,290	0
KABAYE P.S	Kanyabikere	Programme Conditional Grant - Non Wage Recurrent		9,430	0
RWENTUHA P.S	Rwentuha	Programme Conditional Grant - Non Wage Recurrent		17,410	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHYORO SS	Mahyoro Ward	Programme Conditional Grant - Non Wage Recurrent		112,580	0
KICWAMBA SS	Ntara-Kicwamba	Programme Conditional Grant - Non Wage Recurrent		71,100	0
NYAKASENYI SS	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		175,760	0
Kitagwenda High School (wage only)	Kagazi	Programme Conditional Grant - Non Wage Recurrent		67,680	0
Rugarama SS Kakasi	kakasi	Programme Conditional Grant - Non Wage Recurrent		57,160	0
STELLA MARIS GIRLS SS BUNENA	Kantozi	Programme Conditional Grant - Non Wage Recurrent		31,240	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGWENDA TECHNICAL INSTITUTE	Kyotamusana ward	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		122,593	0