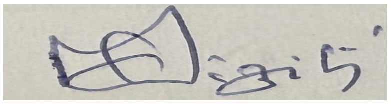
VOTE: 875 Kyankwanzi District Quarter 4

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 875 Kyankwanzi 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.



Fred Kizito Mukasa
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 875 Kyankwanzi District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,322,016	1,026,456	87%
Discretionary Government Transfers	5,089,090	5,089,090	5,089,090	100%
Conditional Government Transfers	28,699,553	29,800,738	29,800,738	104%
Other Government Transfers	1,349,012	1,941,657	878,777	65%
External Financing	396,108	396,108	46,326	12%
Total Revenues shares	**36,714,670**	**38,549,609**	**36,841,388**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,534,328	2,534,328	2,104,553	83%
Tourism Development	25,000	25,000	17,125	69%
Natural Resources, Environment, Climate Change, Land and Water Management	606,452	606,452	566,776	93%
Private Sector Development	76,195	76,195	60,451	79%
Integrated Transport Infrastructure and Services	2,682,079	3,260,220	2,518,519	94%
Digital Transformation	10,000	10,000	8,500	85%
Human Capital Development	24,101,840	25,217,528	22,998,997	95%
Public Sector Transformation	345,734	345,734	336,463	97%
Governance and Security	5,802,042	5,935,902	5,679,090	98%
Regional Balanced Development	88,182	88,182	66,560	75%
Development Plan Implementation	442,819	450,069	412,259	93%
Grand Total	**36,714,670**	**38,549,609**	**34,769,295**	**95%**
Wage	22,582,217	22,582,217	20,683,532	92%
Non-Wage Recurrent	10,459,609	11,319,363	9,957,370	95%
Domestic Devt	3,276,736	4,251,920	4,082,078	125%
External Financing	396,108	396,108	46,315	12%

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

By the end of the fourth quarter, the cumulative receipts from the various revenue sources was UGX 36,841,388,000, representing a 100% budget outturn of the district Approved Budget of UGX 36,714,670,000 for FY 2025/2026.
UGX 1,026,456,000 Locally Raised Revenues stood at 87%, Discretionary Government Transfers at 100% with UGX 5,089,090,000, Conditional Government Transfers at 104% with UGX 29,800,738,000, Other Government Transfers at 65% with UGX 878,777,000 and External Financing stood at 12% with UGX 46,326,000 as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement the planned government programmes. Of this disbursement, UGX 20,685,029,000 (92%) of the wage, UGX 9,958,020,000 (95%) of the non-wage recurrent, UGX 4,082,078,000 (125%) of the domestic development and UGX 46,326,000 of the External Financing was spent.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,180,906**	**1,322,016**	**1,026,456**	**87%**
Animal and Crop Husbandry related Levies	190,000	190,000	145,647	77%
Business licenses	246,153	246,153	92,606	38%
Inspection Fees	55,000	55,000	17,978	33%
Land Fees	235,000	235,000	445,309	189%
Local Services Tax-Payable By Individuals	140,000	140,000	78,546	56%
Market /Gate Charges	68,753	68,753	74,518	108%
Other fees e.g. street parking fees	106,000	106,000	107,440	101%
Property related Duties/Fees	140,000	140,000	64,412	46%
Discretionary Government Transfers	**5,089,090**	**5,089,090**	**5,089,090**	**100%**
District Discretionary Equalisation Development Grant	680,246	680,246	680,246	100%
District Unconditional Grant Non-Wage	1,155,836	1,155,836	1,155,836	100%
District Unconditional Grant Wage	2,973,989	2,973,989	2,973,989	100%
Urban Discretionary Equalisation Development Grant	80,143	80,143	80,143	100%
Urban Unconditional Non-Wage	198,876	198,876	198,876	100%
Conditional Government Transfers	**28,699,553**	**29,800,738**	**29,800,738**	**104%**
Programme Conditional Grant - Non Wage Recurrent	6,794,979	6,920,979	6,920,979	102%
Programme Conditional Grant - Development	1,681,531	2,656,716	2,656,716	158%
Programme Conditional Grant - Wage Recurrent	19,608,228	19,608,228	19,608,228	100%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	**1,349,012**	**1,941,657**	**878,777**	**65%**
Foot and Mouth Disease Vaccination	28,000	28,000	11,084	40%
GROW Project	18,000	18,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	88,000	88,000	50,000	57%
Support to PLE (UNEB)	32,000	32,000	27,350	85%
Uganda Climate Smart Agricultural Transformation Project	227,765	227,765	113,883	50%
Uganda Road Fund (URF)	800,000	1,378,142	653,859	82%
Uganda Wildlife Authority (UWA)	21,845	21,845	0	0%

VOTE: 875 Kyankwanzi District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	17,902	32,405	22,601	126%
External Financing	**396,108**	**396,108**	**46,326**	**12%**
Baylor International (Uganda)	34,000	34,000	15,355	45%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	125,108	125,108	30,971	25%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	**36,714,670**	**38,549,609**	**36,841,388**	**100%**

Cumulative Performance for Locally Raised Revenues

The cumulative receipts of Locally Raised Revenue by the end of the fourth quarter stood at UGX 1,026,456,000 representing 87% of the annual budgeted UGX 1,180,906,000.
The main source of this revenue source was land fees with UGX 445,309,000 followed by Animal and Crop Husbandry related Levies with UGX 145,647,000, Other Fees with UGX 107,440,000, Business Licenses with UGX 92,606,000, Local Services Tax-Payable by Individuals with UGX 78,546,000. and Market/Gate Charges with UGX 73,655,000. Other sources of Locally Raised Revenues' performance during the quarter is indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the fourth quarter stood at UGX 34,889,828,000 representing 102% of the approved budget. The UGX 5,089,090,000 Discretionary Government Transfers had an outturn of 100% with UGX 1,155,836,000 District Unconditional Grant (non-wage), UGX 2,973,989,000 District Unconditional Grant (wage), UGX 198,876,000 Urban Unconditional Grant (non-wage), UGX 680,246,000 District Discretionary Equalisation Development Grant and UGX 80,143,000 Urban Discretionary Equalisation Development Grant all performing at 100% each.
The UGX 29,800,738,000 Conditional Government Transfers performed at 104% with UGX 6,920,979,000 Programme Conditional Grant- (non-wage recurrent) at 102%, UGX 2,656,716,000 Programme Conditional Grant- Development at 158%, UGX 19,608,228,000 Programme Conditional Grant-Wage recurrent and the UGX 614,815,000 Transitional Conditional Grant- Development both at 100% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) by the end of the fourth quarter was UGX 878,777,000 representing a budget performance of 65% with UGX 50,000,000 from the National Oil Seeds Project at 57%, UGX 27,350,000 (Support to PLE from UNEB at 85%, UGX 113,883,000 from Uganda Climate Smart Agricultural Project at 50%, UGX 653,859,000 from Uganda Road Fund at 82%, and UGX 22,601,000 from UWEP at 126% as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance for External Financing by end of the financial year was UGX 46,326,000 representing 12% Budget Performance with UGX 15,355,000 received from Baylor Uganda and UGX 30,971,000 from Global Fund for HIV, TB and Malaria as in indicated in summary table A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,136,731	5,270,591	5,087,450	99%	1,446,191
Sub-Total	**5,136,731**	**5,270,591**	**5,087,450**	**99%**	**1,446,191**
Department: Finance					
10 Financial Management and Accountability (LG)	224,015	231,265	213,101	95%	47,470
Sub-Total	**224,015**	**231,265**	**213,101**	**95%**	**47,470**
Department: Statutory bodies					
10 Legislation and Oversight	946,415	946,415	865,149	91%	335,058
Sub-Total	**946,415**	**946,415**	**865,149**	**91%**	**335,058**
Department: Production and Marketing					
10 Agricultural Extension	1,825,219	1,825,219	1,529,712	84%	516,367
20 Agricultural Production	31,816	31,816	31,816	100%	16,711
30 Agricultural Value Chain Services	681,493	681,493	547,225	80%	332,003
Sub-Total	**2,538,528**	**2,538,528**	**2,108,753**	**83%**	**865,081**
Department: Health					
10 Primary HealthCare	6,338,263	6,338,263	5,614,856	89%	1,800,852
30 Health Management and Supervision	471,865	471,865	120,555	26%	76,950
Sub-Total	**6,810,128**	**6,810,128**	**5,735,411**	**84%**	**1,877,803**
Department: Education					
10 Pre-Primary and Primary Education	8,272,630	8,272,630	7,949,150	96%	2,405,075
20 Secondary Education	7,126,501	8,227,686	7,599,715	107%	2,594,028
40 Education&Sports Management and Inspection	809,847	809,847	772,683	95%	359,331
50 Special Needs Education	3,000	3,000	3,000	100%	3,000
Sub-Total	**16,211,978**	**17,313,162**	**16,324,548**	**101%**	**5,361,435**
Department: Roads and Engineering					
10 Community Access Roads	2,685,079	3,263,220	2,521,519	94%	852,778
Sub-Total	**2,685,079**	**3,263,220**	**2,521,519**	**94%**	**852,778**
Department: Water					
10 Rural Water Supply and Sanitation	797,183	797,183	795,180	100%	492,071
Sub-Total	**797,183**	**797,183**	**795,180**	**100%**	**492,071**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	585,004	585,004	547,152	94%	241,354
Sub-Total	**585,004**	**585,004**	**547,152**	**94%**	**241,354**
Department: Community Based Services					
10 Community Mobilisation	17,902	32,405	21,966	123%	11,422
20 Empowerment and Mindset Change	255,849	255,849	115,291	45%	27,692
Sub-Total	**273,751**	**288,254**	**137,257**	**50%**	**39,114**
Department: Planning					
10 Planning and Statistics	279,868	279,868	250,816	90%	61,694
Sub-Total	**279,868**	**279,868**	**250,816**	**90%**	**61,694**
Department: Internal Audit					
10 Compliance	114,703	114,703	95,288	83%	25,927
Sub-Total	**114,703**	**114,703**	**95,288**	**83%**	**25,927**
Department: Trade, Industry and Local Development					
10 Commercial Services	93,079	93,079	69,461	75%	19,234
20 Value Chain Services	18,208	18,208	18,208	100%	4,552
Sub-Total	**111,287**	**111,287**	**87,669**	**79%**	**23,786**
Grand Total	**36,714,670**	**38,549,609**	**34,769,295**	**95%**	**11,669,762**

VOTE: 875 Kyankwanzi District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,695,199	4,829,059	4,791,026	102%	1,164,018
District Unconditional Grant Non-Wage	236,182	236,182	236,182	100%	59,154
District Unconditional Grant Wage	1,875,810	1,875,810	1,875,810	100%	466,780
Locally Raised Revenues	151,616	164,366	126,333	83%	14,430
Multi-Sectoral Transfers to LLGs_NonWage	783,938	905,047	905,047	115%	232,050
Programme Conditional Grant - Non Wage Recurrent	1,647,654	1,647,654	1,647,654	100%	391,604
Development Revenues	441,532	441,532	441,530	100%	113,773
District Discretionary Equalisation Development Grant	94,664	94,664	94,662	100%	23,664
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	346,869	346,869	346,869	100%	90,109
Total Revenues Shares	**5,136,731**	**5,270,591**	**5,232,556**	**102%**	**1,277,790**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,875,810	1,875,810	1,788,823	95%	466,003
Non Wage	2,819,389	2,953,249	2,857,625	101%	826,958
Development Expenditure					
Domestic Development	441,532	441,532	441,002	100%	153,231
External Financing	0	0	0	0%	0
Total Expenditure	**5,136,731**	**5,270,591**	**5,087,450**	**99%**	**1,446,191**
C: Unspent Balances					
Recurrent Balances			**144,578**		
Wage			86,987		
Non Wage			57,591		
Development Balances			**529**		
Domestic Development			529		
External Financing			0		
Total Unspent			**145,106**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the department had cumulatively received a total of UGX 5,232,556,000 representing 102% of the total Approved Budget of UGX 5,136,731,000. UGX 236,182,000 District Unconditional Grant (non-wage), UGX 1,875,810,000 District Unconditional Grant (wage), UGX 1,647,654,000 programme conditional grant (non-wage recurrent), UGX 441,530,000 Development Revenues performed and UGX 346,869,000 multi-sectoral transfers to LLGs_ GoU performed at 100%, UGX 126,333,000 locally raised revenues performed at 83% and UGX 905,047,000 multi-sectoral transfers to LLGs_Non Wage recurrent was at 115%
The department spent UGX 5,087,450,000, which is 99% of the annual budget with UGX 1,788,823,000 (95%) wage, UGX 2,857,625,000 (101%) non-wage and UGX 441,002,000 (100%) domestic development spent by the end of the financial year.

Reasons for unspent balances on the bank account

Of the UGX 145,106,000 unspent balance, UGX 57,591,000 is non-wage mainly for payment of gratuity, UGX 86,987,000 is wage for the recently recruited staff in the department with no significant domestic development balance.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid
Gratuity for retired staff paid
Pensioner’s pension for 3 months paid
Staff Recruitment Conducted
Monitoring and Supervision of LLGs Conducted
Monitoring and Supervision of all health facilities
Monitoring and Supervision of all Schools
Monitoring and Supervision of Government projects Conducted
Conducted Village PAF meetings
News paper subscription
Sanctions and Rewards meetings conducted
Staff and District Records maintained
Provided technical support on all ICT matters at the district headquarters and in LLGs
50% of Staff trained on the use of HCM
New Staff Inducted
Human Capacity development plan prepared
Performance management tools developed
Capacity Building trainings conducted

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	216,015	223,265	218,910	101%	47,645
District Unconditional Grant Non-Wage	93,459	93,459	93,459	100%	23,370
District Unconditional Grant Wage	66,301	66,301	66,301	100%	16,575
Locally Raised Revenues	56,255	63,505	59,150	105%	7,700
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	**224,015**	**231,265**	**218,910**	**98%**	**47,645**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	62,993	95%	13,876
Non Wage	149,714	156,964	150,108	100%	33,594
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**224,015**	**231,265**	**213,101**	**95%**	**47,470**
C: Unspent Balances					
Recurrent Balances			**5,809**		
Wage			3,308		
Non Wage			2,501		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,809**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 218,910,000 representing 98% of the total Approved Budget of UGX 224,015,000. UGX 66,301,000 District Un-conditional Grant (wage) and UGX 93,459,000 District Un-conditional Grant (non-wage) performed at 100%, while UGX 59,150,000 locally raised revenue stood at 105%.
The department had cumulatively spent UGX 213,101,000 translating into 95% of the annual budget of which UGX 62,993,000 (95%) wage and UGX 150,108,000 (100%) non-wage was spent by the end of the financial year.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Of the UGX 5,809,000 unspent balance, UGX 2,501,000 is non-wage and UGX 3,308,000 is wage.

Highlights of physical performance by end of the quarter

Prepared and submit 9-month financial statements to the Accountant General's Office by 15/04/2026
Maintenance and handling of system exceptions on the IFMS with the office of the Accountant General
Prepared and submitted the Third Quarter Performance Report for FY 2025/2026 to MoFPED by 30th April 2026
Prepared and submitted the Final Budget Estimates and Work plan for FY 2026/2027 for laying before the District Council on 28th April, 2026
Prepared and submitted the Final Budget Estimates for FY 2026/2027 to MoFPED by 15th June, 2026
Mentored LLG staff on PFMA Reforms
Conducted revenue mobilization campaigns and education drives in all the 21 LLGs

VOTE: 875 Kyankwanzi District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	901,164	901,164	837,068	93%	203,494
District Unconditional Grant Non-Wage	446,251	446,252	446,252	100%	111,590
District Unconditional Grant Wage	272,816	272,816	272,816	100%	68,204
Locally Raised Revenues	182,096	182,096	118,000	65%	23,700
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	**946,415**	**946,415**	**882,319**	**93%**	**214,807**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	256,092	94%	107,391
Non Wage	628,348	628,348	563,817	90%	213,087
Development Expenditure					
Domestic Development	45,252	45,252	45,240	100%	14,580
External Financing	0	0	0	0%	0
Total Expenditure	**946,415**	**946,415**	**865,149**	**91%**	**335,058**
C: Unspent Balances					
Recurrent Balances			**17,158**		
Wage			16,724		
Non Wage			434		
Development Balances			**12**		
Domestic Development			12		
External Financing			0		
Total Unspent			**17,170**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 882,319,000 representing 93% of the total Approved Budget of UGX 946,415,000. UGX 272,816,000 District Un-conditional Grant (Wage), UGX 446,252,000 District Un-conditional Grant (Non-wage) and UGX 45,252,000 Development revenues performed at 100%, while UGX 118,000,000 locally raised revenue stood at 65%.
The department had cumulatively spent UGX 865,149,000 translating into 91% of the annual budget with UGX 256,092,000 (94%) wage, UGX 563,817,000 (90%) non-wage and UGX 45,250,000 (100%) domestic development spent by the end of the financial year

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Of the UGX 17,170,000 unspent balance, UGX 16,724,000 is wage while the department had no significant non-wage balances to report at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Held 2 Council Sessions
Held 1 Council Statutory Committee session
Held 4 Contracts Committee meetings
Held 1 District Land Board Session
Held 1 LGPAC Sitting
Held 2 DSC sittings

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,118,902	2,118,902	1,959,604	92%	461,504
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
Locally Raised Revenues	10,000	10,000	6,500	65%	0
Other Transfers from Central Government	305,765	305,765	149,967	49%	11,084
Programme Conditional Grant - Non Wage Recurrent	593,937	593,937	593,937	100%	148,484
Programme Conditional Grant - Wage Recurrent	1,206,000	1,206,000	1,206,000	100%	301,135
Development Revenues	419,626	419,626	327,626	78%	81,906
Locally Raised Revenues	92,000	92,000	0	0%	0
Programme Conditional Grant - Development	327,626	327,626	327,626	100%	81,906
Total Revenues Shares	**2,538,528**	**2,538,528**	**2,287,229**	**90%**	**543,410**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,206,000	1,206,000	1,069,808	89%	332,758
Non Wage	912,902	912,902	738,820	81%	322,720
Development Expenditure					
Domestic Development	419,626	419,626	300,125	72%	209,603
External Financing	0	0	0	0%	0
Total Expenditure	**2,538,528**	**2,538,528**	**2,108,753**	**83%**	**865,081**
C: Unspent Balances					
Recurrent Balances			**150,976**		
Wage			136,192		
Non Wage			14,784		
Development Balances			**27,500**		
Domestic Development			27,500		
External Financing			0		
Total Unspent			**178,476**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the total receipts for the department stood at UGX 2,287,229,000 representing 90% of the total Approved Budget of UGX 2,538,528,000. The department had received UGX 1,959,604,000 of UGX 2,118,902,000 (92%) recurrent revenues and UGX 327,626,000 of UGX 419,626,000 (78%) development revenues by the end of the quarter.
UGX 1,206,000,000 Programme Conditional Grant (Wage), UGX 3,200,000 District Unconditional Grant (non-wage), UGX 593,937,000 Programme Conditional Grant (Non-wage) and UGX 327,626,000 Programme Conditional Grant- Development performed at 100% while UGX 6,500,000 locally raised revenue performed at 65% and UGX 149,967,000 Other Transfers from Central Government at 49%.
The department had cumulatively spent UGX 2,108,753,000, representing 83% of the approved budget with UGX 1,069,808,000 (89%) wage, UGX 738,820,000 (81%) non-wage and UGX 300,125,000 (72%) development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 178,476,000 unspent balance, UGX 136,192,000 is wage balance for the recently recruited and replaced staff who are yet to access the payroll, UGX 14,784,000 is non-wage for Parish Chiefs' allowances while UGX 27,500,000 is domestic development that was returned to the Consolidated Fund.

Highlights of physical performance by end of the quarter

903 Farmer Trainings on Modern Agricultural Practices
21 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
7 Farmer Field School Operationalized under MIP
262,320 Livestock vaccinated
27,921 Livestock by types using dips constructed
2,413 Livestock undertaken in the slaughter slabs
43 Trips for Livestock Breeding technologies and Artificial Inseminations conducted
16 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases conducted
1 Anti vermin operation carried out
1 Anti vermin awareness campaign carried out
18 Field trips on Provision of Advisory Services to Beekeepers conducted
2 Field trips on Tsetse flies and Tick Surveillance and control conducted
5 Trainings of farmers on modern fish farming technologies conducted
9 Field trips on fish pond inspection and fish quality assurance conducted
36 Staff salaries paid

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,174,716	6,174,716	6,173,216	100%	1,540,720
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
Locally Raised Revenues	7,000	7,000	5,500	79%	0
Programme Conditional Grant - Non Wage Recurrent	773,320	773,320	773,320	100%	193,330
Programme Conditional Grant - Wage Recurrent	5,391,196	5,391,196	5,391,196	100%	1,346,590
Development Revenues	635,412	635,412	285,629	45%	68,271
External Financing	396,108	396,108	46,326	12%	8,445
Programme Conditional Grant - Development	239,304	239,304	239,304	100%	59,826
Total Revenues Shares	**6,810,128**	**6,810,128**	**6,458,846**	**95%**	**1,608,991**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,391,196	5,391,196	4,677,009	87%	1,417,314
Non Wage	783,520	783,520	782,003	100%	207,576
Development Expenditure					
Domestic Development	239,304	239,304	230,084	96%	206,598
External Financing	396,108	396,108	46315	12%	46,315
Total Expenditure	**6,810,128**	**6,810,128**	**5,735,411**	**84%**	**1,877,803**
C: Unspent Balances					
Recurrent Balances			**714,204**		
Wage			714,187		
Non Wage			17		
Development Balances			**9,231**		
Domestic Development			9,220		
External Financing			11		
Total Unspent			**723,435**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 6,458,846,000 representing 95% of the total Approved Budget of UGX 6,810,128,000. The department had received UGX 6,173,216,000 (100%) recurrent revenues and UGX 285,629,000 of UGX 635,412,000 (45%) development revenues by the end of the quarter.
UGX 5,391,196,000 Programme Conditional Grant (Wage recurrent), UGX 773,320,000 Programme Conditional Grant (non-wage recurrent), UGX 3,200,000 District Unconditional Grant (non-wage) and UGX 239,304,000 Programme Conditional Grant- Development performed at 100%, while UGX 5,500,000 locally raised revenue performed at 79% and UGX 46,326,000 (12%) under External Financing.
The department had spent UGX 5,735,411,000, representing 84% of the approved budget with UGX 4,677,009,000 (87%) wage, UGX 782,003,000 (100%) non-wage and UGX 230,084,000 (96%) domestic development and UGX 46,315,000 (12%) External Financing spent by the end of the financial year.

Reasons for unspent balances on the bank account

Of the UGX 723,435,000 unspent balance, UGX 714,187,000 is wage for the recently recruited health workers who are yet to be accessed on the payroll, while UGX 9,220,000 is domestic development.

Highlights of physical performance by end of the quarter

Payment of staff salaries to 253 health workers
-Conducted integrated support supervision visits to all the 24 HFs
--Conducted Extended District Health Team meetings.
-Conducted integrated support supervision visits to all the 24 HFs
-Constructed a generator House
-Renovated the mortuary at Ntwetwe HC IV
-Procured 2 Laptops for the DHO’s office
-Extension of power grid at Kikoma HC III
-Conducted Data Quality Assessment
-Constructed 2-stance pit latrines at Kikubya HC II and Mujunza HC III.
-Repaired the floor at Butemba HC III
-Repaired defects at Kikoma HC III
-Completied the repair of Kiyuni HC III OPD roof
30131 outpaients visited the 24 Health facilities. Of these 1378 (5%) were from PNFPs
-2135 women Visited Health facilities for antenatal Services, of which 165 (9%) were from PNFPs
-2613 children were vaccinated against Diptheria and whooping cough, of these 334 (13%) were from the 5 PNFPS
-1224 Deliveries conducted across all health facilities. 42 (3%) of these were from PNFPs

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	15,645,770	15,771,770	15,761,051	101%	4,159,710
District Unconditional Grant Non-Wage	3,200	3,200	3,200	100%	800
District Unconditional Grant Wage	88,106	88,106	88,106	100%	22,027
Locally Raised Revenues	10,069	10,069	4,000	40%	0
Other Transfers from Central Government	32,000	32,000	27,350	85%	0
Programme Conditional Grant - Non Wage Recurrent	2,501,363	2,627,363	2,627,363	105%	884,125
Programme Conditional Grant - Wage Recurrent	13,011,032	13,011,032	13,011,032	100%	3,252,758
Development Revenues	566,208	1,541,393	1,541,393	272%	645,632
District Discretionary Equalisation Development Grant	104,000	104,000	104,000	100%	42,488
Programme Conditional Grant - Development	462,208	1,437,393	1,437,393	311%	603,144
Total Revenues Shares	**16,211,978**	**17,313,162**	**17,302,443**	**107%**	**4,805,342**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,099,138	13,099,138	12,175,920	93%	3,307,959
Non Wage	2,546,632	2,672,632	2,633,313	103%	1,272,841
Development Expenditure					
Domestic Development	566,208	1,541,393	1,515,315	268%	780,635
External Financing	0	0	0	0%	0
Total Expenditure	**16,211,978**	**17,313,162**	**16,324,548**	**101%**	**5,361,435**
C: Unspent Balances					
Recurrent Balances			**951,818**		
Wage			923,218		
Non Wage			28,599		
Development Balances			**26,078**		
Domestic Development			26,078		
External Financing			0		
Total Unspent			**977,895**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 17,302,443,000 representing 107% of the total Approved Budget of UGX 16,211,978,000. The department had received UGX 15,761,051,000 of UGX 15,645,770,000 (101%) recurrent revenues and UGX 1,541,393,000 (272%) development revenues by the end of the quarter.
UGX 88,106,000 District Un-conditional Grant (wage), UGX 3,200,000 District Unconditional Grant (non-wage), and UGX 13,011,032,000 Programme Conditional Grant (wage recurrent) performed at 100%, UGX 2,627,363,000 Programme Conditional Grant (non-wage recurrent) performed at 105% while the UGX 4,000,000 locally raised revenues performed at 40% and UGX 27,350,000 Other Transfers from Central Government at 85%.
The department had cumulatively spent UGX 16,326,045,000, representing 101% of the approved budget with UGX 12,177,417,000 (93%) wage, UGX 2,633,313,000 (103%) non-wage and UGX 1,515,315,000 (268%) domestic development was spent.

Reasons for unspent balances on the bank account

Of the UGX 976,398,000 unspent balance, UGX 921,721,000 is wage for the yet to be filled positions that exist in the primary and seed secondary schools whose clearance was granted by the Ministry of Public Service, UGX 28,599,000 is non-wage for maintenance of primary schools while UGX 26,078,000 is domestic development.

Highlights of physical performance by end of the quarter

- The department managed to pay all Primary school teachers' salaries on time
- Payment of secondary school's teachers' salaries.
- Payment of education staff Salaries on time.
- Organizing primary schools Kids Athletics championship and Secondary schools USSSA Ball games championship.
- Construction of 5 stance lined Pit Latrines at; King Kalema Memorial, Kikonda, Lwamagaali, Nabidondolo, Kiryajobyo, Kiryannongo cou and Butambuka Primary School.
- Construction of two classroom block at Kasoolo, Lwengo and Nakalama Primary schools
- Renovation of Classrooms in Primary schools
- Inspection of both 115 Primary and Monitoring of 11secondary schools.
- Monitoring of construction projection
- Hand over of Ntwetwe seed secondary schools to BOGs
- Procurement of 287 3-seater desks to schools.
- Renovation of other four schools on UPE capitation grant balances to schools.
- Payment of Capitation grant to Schools both Primary and Secondary
- Payment of Emptying 30 VIP lined latrines in schools

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	2,019,127	2,597,269	1,859,986	92%	524,782
District Unconditional Grant Wage	151,127	151,127	151,127	100%	37,782
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Other Transfers from Central Government	838,000	1,416,142	678,859	81%	237,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	665,952	665,952	665,952	100%	150,000
District Discretionary Equalisation Development Grant	65,952	65,952	65,952	100%	0
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	150,000
Total Revenues Shares	**2,685,079**	**3,263,220**	**2,525,938**	**94%**	**674,782**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	147,000	97%	36,750
Non Wage	1,868,000	2,446,142	1,708,568	91%	633,052
Development Expenditure					
Domestic Development	665,952	665,952	665,952	100%	182,976
External Financing	0	0	0	0%	0
Total Expenditure	**2,685,079**	**3,263,220**	**2,521,519**	**94%**	**852,778**
C: Unspent Balances					
Recurrent Balances			**4,418**		
Wage			4,127		
Non Wage			291		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,418**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 2,525,938,000 representing 94% of the total Approved Budget of UGX 2,685,079,000. The department had received UGX 1,859,986,000 of the UGX 2,019,127,000 (92%) recurrent revenues and UGX 665,952,000 (100%) development revenues by the end of the quarter. The district received UGX 678,859,000 (81%) from Other Government Transfers (Ministry of Local Government) for the National Oil Seed Project and Uganda Road Fund.
UGX 151,127,000 District Un-conditional Grant (Wage), UGX 1,000,000,000 Programme Conditional Grant- (non-wage recurrent) and UGX 600,000,000 Transitional Conditional Grant- (Development), UGX 30,000,000 locally raised revenue and UGX 65,952,000 DDEG performed at 100%. The department had cumulatively spent UGX 2,521,519,000, representing 94% of the approved budget of which UGX 147,000,000 (97%) was wage, UGX 1,708,568,000 (91%) was non-wage and UGX 665,952,000 (100%) was domestic dev/t.

Reasons for unspent balances on the bank account

The department had no significant balances to report at the end of the Financial Year.

Highlights of physical performance by end of the quarter

By the end of the fourth quarter the department was able to work on the following activities
Routine mechanized maintenance of Butambuka-Guwe Kitwala Road 12km
Routine Mechanized maintenance of Nzibirira swamp and grading of ttuba-Bulagwe Road 12km
Routine mechanized maintenance of Nakasero-Ntonzi-Kiryabisooli Road 22km
Routine mechanized maintenance of Rwengaju-Gala Road 22km
Routine mechanized maintenance of wabigaga swamp and grading of Musalaba-Kisozi-Banda road 24km
Routine mechanized maintenance of Katuugo-Kigalama Road 6km
Routine mechanized maintenance of Byerima-Kiterede Road 5km
Spot improvement of Kasejere-Nakakabala road
Payment of staff salaries
Preparation and submission of reports to line ministries
Maintenance of road equipment

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	129,974	129,974	127,974	98%	31,727
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,974	79,974	79,974	100%	19,727
Development Revenues	667,209	667,209	667,209	100%	166,802
Programme Conditional Grant - Development	652,394	652,394	652,394	100%	163,099
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**797,183**	**797,183**	**795,183**	**100%**	**198,529**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	81,974	81,974	79,972	98%	24,447
Development Expenditure					
Domestic Development	667,209	667,209	667,208	100%	455,624
External Financing	0	0	0	0%	0
Total Expenditure	**797,183**	**797,183**	**795,180**	**100%**	**492,071**
C: Unspent Balances					
Recurrent Balances			**2**		
Wage			0		
Non Wage			2		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the department had cumulatively received UGX 795,183,000 representing 100% of the total Approved Budget of UGX 797,183,000. The department had received UGX 127,974,000 of UGX 129,974,000 (98%) recurrent revenues and UGX 667,209,000 (100%) development revenues by the end of the quarter.
UGX 48,000,000 District Unconditional Grant (Wage), UGX 79,974,000 Programme Conditional Grant (Non-wage recurrent) and UGX 652,394,000 Domestic Development performed at 100%.
The department had spent UGX 795,180,000 which is 100% expenditure performance of the annual budget; with UGX 48,000,000 (100%) of the wage, UGX 79,972,000 (98%) non-wage and UGX 667,208,000 (100%) domestic development

Reasons for unspent balances on the bank account

The department had no significant balances to report at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Held Quarter IV District Water and Sanitation Coordination Committee (DWSCC) Meeting to Review the FY 2025/2026 Performance and also highlight the planned work-plan and budget FY 2026/2027

Held INo. Extension Staff Coordination Meeting in respect to improvement on Water, Sanitation and Hygiene Service Delivery in the LLGs, dissemination of Water Quality Testing and Surveillance Results as well as Feed-Back on Follow Ups Issues Pointed During the FY 2025/2026.
Hosted Radio Talk Show on mass mobilization and create awareness of communities on Water and Sanitation service delivery with key focus on sector achievements for the FY 2025/2026 and approved interventions for FY 2026/2027 on voice of Kyankwanzi Radio.
Trained of WSCs on Water Catchment Protection Measures and Grievance handling and stake holder engagements for the 7 boreholes drilled and installed across the District for the FY 2025/2026
Completed extension and construction of Wattuba RGC WSS project - 5.2Km pipe length

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	435,004	435,004	405,904	93%	92,317
District Unconditional Grant Wage	303,200	303,200	303,200	100%	75,800
Locally Raised Revenues	43,000	43,000	35,745	83%	0
Other Transfers from Central Government	21,845	21,845	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,959	66,959	66,959	100%	16,517
Development Revenues	150,000	150,000	146,000	97%	123,500
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Locally Raised Revenues	120,000	120,000	116,000	97%	116,000
Total Revenues Shares	**585,004**	**585,004**	**551,904**	**94%**	**215,817**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,200	303,200	303,197	100%	75,799
Non Wage	131,804	131,804	100,456	76%	29,483
Development Expenditure					
Domestic Development	150,000	150,000	143,500	96%	136,072
External Financing	0	0	0	0%	0
Total Expenditure	**585,004**	**585,004**	**547,152**	**94%**	**241,354**
C: Unspent Balances					
Recurrent Balances			**2,252**		
Wage			3		
Non Wage			2,248		
Development Balances			**2,500**		
Domestic Development			2,500		
External Financing			0		
Total Unspent			**4,752**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 551,904,000 representing 94% of the total Approved Budget of UGX 585,004,000.
UGX 66,959,000 Programme Conditional Grant (Non-wage recurrent), UGX 303,200,000 District Un-conditional Grant (Wage) and UGX 30,000,000 Domestic Development (DDEG) performed at 100% while the UGX 35,745,000 locally raised revenue (recurrent) performed at 83% and UGX 116,000,000 locally raised revenue (development) stood at 97% by the end of the quarter.
The department had cumulatively spent UGX 547,152,000 representing 94% of the annual budget; with UGX 303,197,000 (100%) of the wage, UGX 100,456,000 (76%) of the non-wage and UGX 143,500,000 (96%) domestic development spent by the end of the financial year.

Reasons for unspent balances on the bank account

UGX 2,500,000 unspent is DDEG and was meant for purchase and planting of tree seedlings, however by the time of its release in Q4, the weather was no conducive for tree planting i.e dry season.

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months and conducted other Administrative/coordination activities
activities for Community projects
Conducted 1 Community awareness meeting on HIV/AIDS in Muwangi S/C.
Conducted 1 Community awareness meeting on Climate Change in Gayaza S/C
Held 2 District Board meetings in May and June
Procured 5.78 Acres for the proposed District H/Q land at Kayunga cell in Butemba ward, Butemba Town Council
Undertook Titling of District Land using DDEG for 4 sites in Butemba S/C (1 Acre for Kikoma HCIII, title available), Nsambya S/C (14.96 Acres for Katuugo P/S, a Freehold Title is being processed), Ntunda T/C (10.93 Acres for Ntunda P/S, a Freehold Title is being processed) and Butemba T/C (The Proposed District H/Q Land, the preliminary activities conducted leading to the purchase of the land
Clearance to conduct cadastral survey issued for 15 land files.
Mobilized and generated revenue from; Land applications, Forestry regulation, physical planning.

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	273,751	288,254	138,426	51%	34,363
District Unconditional Grant Wage	42,074	42,074	42,074	100%	10,519
Locally Raised Revenues	12,024	12,024	5,500	46%	0
Other Transfers from Central Government	151,402	165,905	22,601	15%	6,782
Programme Conditional Grant - Non Wage Recurrent	68,251	68,251	68,251	100%	17,063
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**273,751**	**288,254**	**138,426**	**51%**	**34,363**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	41,555	99%	10,580
Non Wage	231,677	246,180	95,702	41%	28,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**273,751**	**288,254**	**137,257**	**50%**	**39,114**
C: Unspent Balances					
Recurrent Balances			**1,169**		
Wage			519		
Non Wage			651		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,169**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the total revenue receipts for the department stood at UGX 138,426,000 representing 51% of the total Approved Budget of UGX 273,751,000.
UGX 68,251,000 Programme Conditional Grant (Non-wage recurrent) and UGX 42,074,000 District Un-conditional Grant (Wage) performed at 100%, while the UGX 5,500,000 locally raised revenue was at 46% and the UGX 22,601,000 Other Transfers from Central Government was at 15% by the end of the financial year.
The cumulative expenditure performance of UGX 137,907,000 stood at 50% of the approved budget; the department had spent UGX 41,555,000 (99%) of the wage and UGX 96,352,000 (42%) of the non-wage.

Reasons for unspent balances on the bank account

The department had no significant balances to report at the end of the quarter

Highlights of physical performance by end of the quarter

Supported recovery of UWEP and YLP funds
Supported 24 UWEP and 9 YLP groups with funds
1 gender mainstreaming session conducted
Supported PWDs, Women, Youth and Elderly councils
Trained 24 and 9 YLP groups in financial management
Celebrated the International Women's Day with support from the MGLSD
Formed and trained grievance handling committees at all levels
Supported implementation of PDM activities in all the 21 LLGs
Supported implementation of GROW activities
5033 SAGE beneficiaries were paid
Trained caregivers and CDOs on child bearing, protection and safe guarding

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	206,214	206,214	177,200	86%	38,676
District Unconditional Grant Non-Wage	73,700	73,700	73,700	100%	18,426
District Unconditional Grant Wage	81,000	81,000	81,000	100%	20,250
Locally Raised Revenues	51,514	51,514	22,500	44%	0
Development Revenues	73,654	73,654	73,656	100%	18,415
District Discretionary Equalisation Development Grant	73,654	73,654	73,656	100%	18,415
Total Revenues Shares	**279,868**	**279,868**	**250,856**	**90%**	**57,092**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	80,967	100%	20,252
Non Wage	125,214	125,214	96,197	77%	18,423
Development Expenditure					
Domestic Development	73,654	73,654	73,652	100%	23,019
External Financing	0	0	0	0%	0
Total Expenditure	**279,868**	**279,868**	**250,816**	**90%**	**61,694**
C: Unspent Balances					
Recurrent Balances			**36**		
Wage			33		
Non Wage			3		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**40**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 250,856,000 representing 90% of the total Approved Budget of UGX 279,868,000. UGX 81,000,000 District Un-conditional Grant (Wage), UGX 73,700,000 District Un-conditional Grant (Non-wage) and UGX 73,656,000 Domestic Development (DDEG) performed at 100% while the UGX 22,500,000 locally raised revenues performed at 44%.
The cumulative expenditure performance of UGX 250,816,000 represents 90% of the total approved budget; with UGX 80,967,000 of the wage and UGX 73,652,000 domestic development at 100%, while UGX 96,167,000 of the non-wage stood at 77%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had no significant balances to report at the end of the Financial Year.

Highlights of physical performance by end of the quarter

- Payment of Salaries for 3 staff in the department for the months of April, May and June 2026.
- Held three (03) District Technical Planning Committee meetings (i.e., April, May and June 2026).
- Consolidated and submitted the Third Quarter integrated report for FY 2025/2026 using Programme Based System (PBS) to MoFPED.
- Facilitated the Environment Officer to carry out environmental safeguards and monitoring of DDEG capital projects.
- Mentored LLGs in Planning, Population and statistical related issues.

VOTE: 875 Kyankwanzi District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,703	114,703	98,503	86%	23,134
District Unconditional Grant Non-Wage	72,200	72,200	72,200	100%	18,059
District Unconditional Grant Wage	20,303	20,303	20,303	100%	5,076
Locally Raised Revenues	22,200	22,200	6,000	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**114,703**	**114,703**	**98,503**	**86%**	**23,134**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,303	20,303	17,338	85%	5,922
Non Wage	94,400	94,400	77,950	83%	20,005
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**114,703**	**114,703**	**95,288**	**83%**	**25,927**
C: Unspent Balances					
Recurrent Balances			**3,215**		
Wage			2,965		
Non Wage			250		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,215**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 98,503,000 representing 86% of the total Approved Budget of UGX 114,703,000. UGX 20,303,000 District Un-conditional Grant (Wage) and UGX 72,200,000 District Un-conditional Grant (non-wage) performed at 100% while UGX 6,000,000 locally raised revenue stood at 27% by the end of the financial year.
The cumulative expenditure performance was UGX 95,288,000 representing 83% of the total budget; with UGX 17,338,000 of the wage at 85% and UGX 77,950,000 of the non-wage at 83%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had no significant balances to report at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Compiled and submitted the Q3 Internal Audit Report to the Internal Auditor General's Office at the Ministry of Finance, Planning and Economic Development (MoFPED)
Monitored 12 health facilities, 9 water facilities, and Musalaba-Kisozi-Banda road (12 kms)
Audited books of accounts for 21 LLGs and HLG departments
Inspected and monitored 60 primary schools
Retired UPE, USE and PHC accountabilities
Witnessed handover of office for 3 secondary school teachers (Kigando SS, Kasoolo SS and Bananywa Seed School)
Repaired and maintained 1 departmental motorcycle

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	111,287	111,287	98,273	88%	26,193
District Unconditional Grant Wage	25,252	25,252	25,252	100%	6,313
Locally Raised Revenues	22,514	22,514	9,500	42%	4,000
Programme Conditional Grant - Non Wage Recurrent	63,521	63,521	63,521	100%	15,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**111,287**	**111,287**	**98,273**	**88%**	**26,193**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	14,830	59%	3,708
Non Wage	86,035	86,035	72,838	85%	20,079
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**111,287**	**111,287**	**87,669**	**79%**	**23,786**
C: Unspent Balances					
Recurrent Balances			**10,604**		
Wage			10,422		
Non Wage			183		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,604**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received UGX 98,273,000 representing 88% of the total Approved Budget of UGX 111,287,000. UGX 63,521,000 Programme Conditional Grant (non-wage recurrent) and UGX 25,252,000 District Un-conditional Grant (Wage) performed at 100% while the UGX 9,500,000 locally raised revenues stood at 42%.
The cumulative expenditure performance of UGX 87,669,000 stood at 79%; with UGX 14,830,000 of the wage at 59% and UGX 72,838,000 of the non-wage at 85% of the annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Of the UGX 10,604,000 unspent balance, UGX 10,422,000 is wage balance for the yet to be recruited commercial officer, while the department had no significant non-wage balances to report at the end of the Financial Year.

Highlights of physical performance by end of the quarter

-Paid Staff Salaries
Conducted PDM Special General
Assemblies and Trainings
-Supported Wamala Growers union in the registration and reviving process
-Profiled Accomodation facilities onto the UBOS Portal
-promoted BUBU through Mini SUpermarkets Monitoring and inspections
-Identified Post-Harvest Handling Facilities
-Made official visits to Line ministries
-Training of Mubende Industrial Hub Youths about HIV Prevention
-Training of business entrepreneurs about economic integration and Market Access
-Training Industirialists about Post-Harvest Handling

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
10 Secondary schools connected to high speed internet	NA	
10 government service delivery units connected to the nbi	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	**10,000**	**2,000**
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 rewards and sanctions committee session conducted	NA	

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
221002 Workshops, Meetings and Seminars		3,600	170
	Total for Key Service Area	**3,600**	**170**
	Wage	0	0
	Non-Wage	3,600	170
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

100% of all mails received, dispached to their respective destinations in time	All mails received and dispatched to their respective destinations in timw	None
All district records kept and maintaied safely	All district records kept and maintaied safely	Manual record keeping system causes delays

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,095	1,048
222002 Postage and Courier		200	0
227001 Travel inland		7,915	1,460
	Total for Key Service Area	**10,210**	**2,508**
	Wage	0	0
	Non-Wage	10,210	2,508
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Conduct 1 village BARAZA	Conducted 1 Village Baraza	Limited Budget Lack of Transport means to villages

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		4,047	2,085
221017 Membership dues and Subscription fees.		500	125
227001 Travel inland		3,953	988
	Total for Key Service Area	**8,500**	**3,198**
	Wage	0	0
	Non-Wage	8,500	3,198

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14060102 Staff salaries and related costs paid			
100% staff salaries processed and paid by the 28th day of each month	100% staff salaries were processed and paid by the 28th day of each month		Poor network IFMS system down time
All staff trained on the use of the HCM	30% of staff trained on the use of HCM		None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	523	300
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,069	1,768
227001 Travel inland	28,342	6,241
Total for Key Service Area	**45,934**	**18,309**
Wage	0	0
Non-Wage	45,934	18,309
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
Train 2 public officers under the national service scheme	NA	
Train all headteachers of public schools in financial management	Trained all headteachers of public schools in financial management	None
Train all health unit in-charges in financial management	Trained all health unit in-charges in financial management	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	136,827	34,207
Total for Key Service Area	**136,827**	**34,207**
Wage	0	0
Non-Wage	100,000	25,000
GoU Dev	36,827	9,207
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
21 LLGs implementing the community scorecard	21 LLGs implemented the community scorecard	Capacity gaps

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
221002 Workshops, Meetings and Seminars		50,000	483
	Total for Key Service Area	**50,000**	**483**
	Wage	0	0
	Non-Wage	50,000	483
	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

Monitor all health facilities for effective service delivery	Monitored all health facilities for effective service delivery	None
Monitor all health facilities for effective service delivery	Monitored all LLGs for effective service delivery	None
Monitor all schools for effective service delivery	Monitored all schools for effective service delivery	None
Monitor implementation of all public works	Monitored the implementation of all public works	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	466,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	300
212103 Incapacity benefits (Employees)	2,060	0
221002 Workshops, Meetings and Seminars	53,106	0
221005 Official Ceremonies and State Functions	6,849	0
221007 Books, Periodicals & Newspapers	2,660	0
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	930
221011 Printing, Stationery, Photocopying and Binding	55,003	1,969
221012 Small Office Equipment	48,020	0
221014 Bank Charges and other Bank related costs	9,015	0
221017 Membership dues and Subscription fees.	9,600	1,500
221020 Litigation and related expenses	16,636	2,500
223001 Property Management Expenses	43,717	3,100
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	0
227001 Travel inland	408,184	6,003
227004 Fuel, Lubricants and Oils	48,965	4,500
228002 Maintenance-Transport Equipment	17,911	1,374

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
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	318,426
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	165,849
273105 Gratuity	916,382	267,571
282101 Donations	400	0
312121 Non-Residential Buildings - Acquisition	48,647	0
312131 Roads and Bridges - Acquisition	153,425	0
312221 Light ICT hardware - Acquisition	22,000	22,000
312229 Other ICT Equipment - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	60,731	25,771
313121 Non-Residential Buildings - Improvement	4,000	3,535
352881 Pension and Gratuity Arrears Budgeting	81,237	81,237
Total for Key Service Area	**4,835,660**	**1,378,567**
Wage	1,875,810	466,003
Non-Wage	2,555,145	768,540
GoU Dev	404,705	144,023
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
85% of the LG approved positions filled	85% of the LG approved positions filled	Inadequate wage

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221016 Systems Recurrent costs	25,000	6,250
Total for Key Service Area	**35,000**	**6,250**
Wage	0	0
Non-Wage	35,000	6,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,136,731**	**1,446,191**
Wage	1,875,810	466,003
Non-Wage	2,819,389	826,958

GoU Dev	441,532	153,231
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct 1 departmental HIV/AIDS prevention and awareness raising meeting	Conducted 1 departmental HIV/AIDS prevention and awareness raising meeting	All the planned funds for the activity were not realised

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	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		
100% of LLGs adhering to the PFMA	100% of LLGs adhering to the PFMA	None
1 audit inspection report produced	1 audit inspection report produced	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	100
227001 Travel inland		32,864	6,939
	Total for Key Service Area	**35,864**	**7,039**
	Wage	0	0
	Non-Wage	35,864	7,039
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Collect LRR worth at least UGX 295,226,500	Collected LRR amounting to UGX 291,708,623	The political season interfered with the collections

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
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	2,000
227001 Travel inland	8,400	975
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	**23,200**	**2,975**
Wage	0	0
Non-Wage	15,200	2,975
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Identify at least 1 new local revenue source	Identified sand mining as a new local revenue source	None

PIAP Output: 18020201 Local Government own source revenue growth

Collect 90% of the projected own source revenue	Collected 93% of the projected own source revenue	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	13,876
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	8,110
227001 Travel inland	18,400	5,940
228002 Maintenance-Transport Equipment	10,000	2,280
Total for Key Service Area	**130,801**	**31,956**
Wage	66,301	13,876
Non-Wage	64,500	18,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

.Prepare and submit 9-month financial statements to the Accountant General's Office by 15/04/2026	Prepared and submit 9-month financial statements to the Accountant General's Office by 15/04/2026	None

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
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	27,000	4,500
Total for Key Service Area	**33,150**	**5,500**
Wage	0	0
Non-Wage	33,150	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**224,015**	**47,470**
Wage	66,301	13,876
Non-Wage	149,714	33,594
GoU Dev	8,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Hold 1 District Land Board Session	Held 1 District Land Board Session	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		768	500
227001 Travel inland		16,280	6,354
	Total for Key Service Area	**17,048**	**6,854**
	Wage	0	0
	Non-Wage	17,048	6,854
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS awareness raising meeting conducted	1 HIV/AIDS awareness raising meeting conducted	There was inadequate funding for the activity

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	300
	Total for Key Service Area	**1,000**	**300**
	Wage	0	0
	Non-Wage	1,000	300
	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		
Prepare and submit 3 procurement and disposal reports to PPDA	Prepared and submitted 3 procurement and disposal reports to PPDA	None
Hold 3 Contracts Committee meetings	Held 3 Contracts Committee meetings	None
Prepare and issue Bid documents to the prequalified firms	Bid documents prepared and issued to the prequalified firms	None

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,260
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	500
227001 Travel inland	16,301	4,134
Total for Key Service Area	**31,781**	**6,894**
Wage	0	0
Non-Wage	31,781	6,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

All jobs offered on merit	All jobs offered on merit	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,030	5,739
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	670	167
221009 Welfare and Entertainment	470	118
221011 Printing, Stationery, Photocopying and Binding	3,781	946
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	29,171	7,297
Total for Key Service Area	**58,882**	**16,827**
Wage	0	0
Non-Wage	33,630	9,601
GoU Dev	25,252	7,226
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

Strengthen monitoring of government programmes	Strengthened monitoring of government programmes	None
All government health facilities monitored for effective service delivery	All government health facilities monitored for effective service delivery	None
All government schools monitored or improved learning	All government schools monitored or improved learning	None

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
All public works monitored	All public works monitored	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	107,391
211105 Ex-Gratia for Political leaders.	342,480	135,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	18,231
Total for Key Service Area	**691,275**	**260,804**
Wage	272,816	107,391
Non-Wage	418,459	153,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
strengthen Monitoring of government programmes	Strengthened monitoring of government programmes	None

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

Item	Approved Budget	Spent
227001 Travel inland	64,000	27,297
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	**94,000**	**31,797**
Wage	0	0
Non-Wage	94,000	31,797
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Enforce and strengthen adherence to financial rules and regulations	Enforced and strengthened adherence to financial rules and regulations	None
Hold 1 LGPAC session	Held 1 LGPAC session	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,710
221011 Printing, Stationery, Photocopying and Binding	2,440	1,124
227001 Travel inland	19,100	6,544
Total for Key Service Area	**31,540**	**10,378**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	11,540	3,024
	GoU Dev	20,000	7,354
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Induct 45 LG Elected leaders	Inducted 45 LG elected leaders	None
Train 35 LG technical staff in performance management	Trained 35 LG technical staff in performance management	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,775	1,205
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	0
Total for Key Service Area	**20,889**	**1,205**
Wage	0	0
Non-Wage	20,889	1,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**946,415**	**335,058**
Wage	272,816	107,391
Non-Wage	628,348	213,087
GoU Dev	45,252	14,580
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		
200 Farmers supported through Agricultural Extension Services and UCSATP	30 Coffee Farmers Supported under UCSATP	Other Groups had not yet Received M-Cash Wallet

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,206,000	332,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360
221001 Advertising and Public Relations	4,655	2,327
221002 Workshops, Meetings and Seminars	118,590	26,874
221008 Information and Communication Technology Supplies.	24,213	12,807
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	12,296	3,316
222001 Information and Communication Technology Services.	5,392	1,866
223005 Electricity	2,000	500
224003 Agricultural Supplies and Services	684	343
227001 Travel inland	414,382	121,063
228002 Maintenance-Transport Equipment	28,000	9,971
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	3,083
Total for Key Service Area	**1,824,219**	**515,367**
Wage	1,206,000	332,758
Non-Wage	618,219	182,609
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV Awareness Meeting	4 HIV Awareness Meetings Organized	N/A

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

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

Department: 040 Production and Marketing

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

GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Plant Clinic and 1 Veterinary Laboratory Operational	NA	Delayed Procurement process under UCSATP

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

Item	Approved Budget	Spent
227001 Travel inland	28,616	14,311
Total for Key Service Area	**28,616**	**14,311**
Wage	0	0
Non-Wage	28,616	14,311
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct 4 monitoring and inspection visits to the LLGs by the Secretary for Production	4 monitoring and inspections conducted by the Secretary for Production	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	2,400
Total for Key Service Area	**3,200**	**2,400**
Wage	0	0
Non-Wage	3,200	2,400
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
25 processors trained in adherence to standards	25 processors trained in adherence to standards	N/A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,320	6,660
221011 Printing, Stationery, Photocopying and Binding	12,697	6,372
224003 Agricultural Supplies and Services	3,850	3,850
225204 Monitoring and Supervision of capital work	5,470	5,470
227001 Travel inland	89,290	44,646
228001 Maintenance-Buildings and Structures	29,789	14,894
312139 Other Structures - Acquisition	65,000	15,000
312229 Other ICT Equipment - Acquisition	18,000	0
312299 Other Machinery and Equipment- Acquisition	45,960	45,960
312411 Cultivated Animals - Acquisition	87,000	45,000
312412 Cultivated Plants - Acquisition	21,750	21,750
312421 Research and Development - Acquisition	27,500	0
Total for Key Service Area	**419,626**	**209,603**
Wage	0	0
Non-Wage	0	0
GoU Dev	419,626	209,603
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 farmers supported through nucleus farms	25 farmers supported through nucleus farms	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	66,900
263402 Transfer to Other Government Units	119,067	55,500
Total for Key Service Area	**261,867**	**122,400**
Wage	0	0
Non-Wage	261,867	122,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,538,528**	**865,081**
Wage	1,206,000	332,758
Non-Wage	912,902	322,720
GoU Dev	419,626	209,603

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		
119 Parishes with atleast 2 functional Community Health Extension Workers	None	District doesnt have CHEWs
486 villages with atleast 2 functional Community Health Extension Workers	NA	
All HIV positive pregnant women attending ANC initiated and retained on ART	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All of Public health emergencies detected and attended to within 72 hours	Five emergencies detected and attended to within 72 hours	Non functionality of epidemic response committe
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.8% of the pregnant women attending ANC test HIV positive	1.2% of the pregnant women attending ANC test positive	HCT outreaches not conducted
2.2% of pregnant women test positive for syphilis	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	1,417,314
225202 Environment Impact Assessment for Capital Works	2,991	2,991
225203 Appraisal and Feasibility Studies for Capital Works	2,991	1,496
225204 Monitoring and Supervision of capital work	5,983	2,896
263308 Sector Conditional Grant (Non-Wage)	707,763	176,941
312121 Non-Residential Buildings - Acquisition	131,000	104,209
312221 Light ICT hardware - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	13,338	13,290
313121 Non-Residential Buildings - Improvement	77,000	75,717
Total for Key Service Area	**6,338,263**	**1,800,852**
Wage	5,391,196	1,417,314
Non-Wage	707,763	176,941
GoU Dev	239,304	206,598
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	One monitoring Visits has been conducted by secreatary for health	None

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

Item		Approved Budget	Spent
227001 Travel inland		3,200	799
	Total for Key Service Area	**3,200**	**799**
	Wage	0	0
	Non-Wage	3,200	799
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct 1 HIV/AIDS prevention and awareness raising session among health workers	One session on HIV awareness sessions was conducted.	None

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
	None	No funds allocated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	106,548	9,816
221011 Printing, Stationery, Photocopying and Binding	22,000	650
222001 Information and Communication Technology Services.	1,900	815
223001 Property Management Expenses	600	150
223005 Electricity	4,000	1,000
224011 Research Expenses	2,400	1,197

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
227001 Travel inland	197,514	21,716
227004 Fuel, Lubricants and Oils	65,000	17,814
228002 Maintenance-Transport Equipment	30,000	14,732
Total for Key Service Area	**444,962**	**67,889**
Wage	0	0
Non-Wage	48,854	21,574
GoU Dev	0	0
Ext Finance	396,108	46,315

Key Service Area: 320135 Sanitation and hygiene Services

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

85% Households with improved sanitation facilities	60% of the households with improved sanitation facilities	Some sub counties dont have health Assistants to enforce sanitation
80% of households with access to an improved water source	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,160	1,080
227004 Fuel, Lubricants and Oils	20,543	7,182
Total for Key Service Area	**22,703**	**8,262**
Wage	0	0
Non-Wage	22,703	8,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,810,128**	**1,877,803**
Wage	5,391,196	1,417,314
Non-Wage	783,520	207,576
GoU Dev	239,304	206,598
Ext Finance	396,108	46,315

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
80 primary school teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	NA	Payment of staff salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,807,571	1,707,850
225204 Monitoring and Supervision of capital work		23,168	0
228001 Maintenance-Buildings and Structures		49,420	46,245
312121 Non-Residential Buildings - Acquisition		160,260	46,528
	Total for Key Service Area	**7,040,420**	**1,800,623**
	Wage	6,807,571	1,707,850
	Non-Wage	0	0
	GoU Dev	232,849	92,773
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
All other co - curricular activities promoted in schools	NA	All other co - curricular activities promoted in schools that is to say MDD and both Primary school Athletics and secondary school Ball games.

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		10,000	3,333
	Total for Key Service Area	**10,000**	**3,333**
	Wage	0	0
	Non-Wage	10,000	3,333
	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

10 existing public primary schools rehabilitated	NA	9 existing primary schools rehabilitated
UPE funds disbursed to all primary schools in time	NA	UPE funds disbursed to all primary schools in time

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,220,210	599,119
	Total for Key Service Area	**1,220,210**	**599,119**
	Wage	0	0
	Non-Wage	1,220,210	599,119
	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

Secondary school Capitation grant disbursed to all secondary schools in time	NA	Secondary school Capitation grant disbursed to all secondary schools in time

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		786,680	389,367
	Total for Key Service Area	**786,680**	**389,367**
	Wage	0	0
	Non-Wage	786,680	389,367
	GoU Dev	0	0

Department: 060 Education

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

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
	NA	11 secondary schools inspected at-least once per term
Ntwetwe seed school fenced	NA	Ntwetwe seed school handed over to BOGs
Payment of VAT to URA	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,203,461	1,580,724
227001 Travel inland	4,360	4,360
228001 Maintenance-Buildings and Structures	132,000	131,984
312121 Non-Residential Buildings - Acquisition	0	487,592
Total for Key Service Area	**6,339,821**	**2,204,661**
Wage	6,203,461	1,580,724
Non-Wage	136,360	136,344
GoU Dev	0	487,592
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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
115 primary schools inspected and monitored at-least once per term	NA	115 primary schools inspected and monitored at-least once per term
10 public secondary schools inspected and monitored at-least once per term	NA	11 public secondary schools inspected and monitored at-least once per term
None	NA	5047 Candidates registered for PLE 2026

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	900	900
223005 Electricity	531	531
223006 Water	200	200

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		82,000	17,271
228002 Maintenance-Transport Equipment		5,069	0
	Total for Key Service Area	**94,700**	**20,902**
	Wage	0	0
	Non-Wage	94,700	20,902
	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

115 primary schools inspected for all the three terms	NA	115 primary schools inspected for this quarater
10 secondary schools monitored for all the three terms	NA	11 secondary schools monitored for this quarter

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

Item		Approved Budget	Spent
211101 General Staff Salaries		88,106	19,384
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
227001 Travel inland		21,000	7,000
	Total for Key Service Area	**112,106**	**27,384**
	Wage	88,106	19,384
	Non-Wage	24,000	8,000
	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

10 primary schools renovated	NA	9 schools renovated
100 3-seater desks procured and distributed to schools in dire need	NA	297 3- seater desks procured and supplied to schools

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,755	0
225203 Appraisal and Feasibility Studies for Capital Works	6,881	0
225204 Monitoring and Supervision of capital work	27,020	10,416
228001 Maintenance-Buildings and Structures	207,882	80,034
312121 Non-Residential Buildings - Acquisition	216,000	109,020

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
312235 Furniture and Fittings - Acquisition	89,304	89,100
Total for Key Service Area	**553,841**	**288,570**
Wage	0	0
Non-Wage	220,482	88,300
GoU Dev	333,359	200,270
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sports development and management undertaken	NA	Sports management and development in both Primary schools and Secondary schools done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	5,200
221017 Membership dues and Subscription fees.	1,400	1,000
227001 Travel inland	30,800	10,276
Total for Key Service Area	**40,000**	**16,476**
Wage	0	0
Non-Wage	40,000	16,476
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 monitoring visit conducted by the Secretary for Education	NA	monitoring visits conducted by the Secretary for Education

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Key Service Area	**3,200**	**0**
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
All primary and secondary schools' enrolment data updated	NA	All primary and secondary schools' enrollment data updated

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Support learners with Special Needs with scholarstic materials	NA	Support learners with Special Needs with scholarstic materials
Recruit SNE teachers to assist learners with special needs	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,211,978**	**5,361,435**
Wage	13,099,138	3,307,959
Non-Wage	2,546,632	1,272,841
GoU Dev	566,208	780,635
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
National OIl Seed Project activities implemented	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	**68,000**	**0**
Wage	0	0
Non-Wage	68,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained	NA	NONE
Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained	NA	NONE
Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda town councils maintained	NA	NONE
Emergency works on Bukwiri-Kigambanakwale road (5.6kms) and Kayunga-Rwebijumbura-Kigamabanakwalr Road (3.6kms) at UGX 70 million each	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	36,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,200	1,200
223005 Electricity	1,800	450
227001 Travel inland	122,000	37,205
227004 Fuel, Lubricants and Oils	690,000	250,056
228001 Maintenance-Buildings and Structures	80,000	42,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	0	175,663
Total for Key Service Area	**1,148,127**	**569,805**

Department: 070 Roads and Engineering

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

Wage	151,127	36,750
Non-Wage	997,000	533,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

378 kms of district and urban roads maintained	NA	
Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained	NA	
Kigando-Kiteredde road (14kms) in Kigando sub-county maintained	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	15,503
227004 Fuel, Lubricants and Oils	600,000	38,998
228001 Maintenance-Buildings and Structures	100,000	42,498
Total for Key Service Area	**800,000**	**96,998**
Wage	0	0
Non-Wage	800,000	96,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

100 kms of district and urban community access roads rehabilitated	NA	
Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained	NA	
Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	45,000	22,500
228001 Maintenance-Buildings and Structures	10,952	5,476
263402 Transfer to Other Government Units	600,000	150,000
Total for Key Service Area	**665,952**	**182,976**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	665,952	182,976
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention and awareness raising meetings conducted among the road gangs	HIV/AIDS prevention and awareness raising meetings conducted	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,685,079**	**852,778**
Wage	151,127	36,750
Non-Wage	1,868,000	633,052
GoU Dev	665,952	182,976
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV prevention and awareness raising sessions conducted for members of the new water sources	HIV prevention and awareness raising sessions conducted for members of the new water sources	None

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Hold 1 quarterly water and sanitation coordination meeting	Held 1 quarterly water and sanitation coordination meeting	None
Monitoring to assess functionality of water and sanitation facilities	Conducted monitoring to assess functionality of water and sanitation facilities	None
None	Formed 10 water user committees	None
None	Trained 10 water user committees	None
None	Conducted 1 district and 21 LLG planning and advocacy meetings	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
20 non-functional boreholes rehabilitated with support from Red Rhino Limited	20 non-functional boreholes rehabilitated with support from Red Rhino Limited	None
Inspect and supervise water works Post construction support to water user committees Conduct a radio talk show on WASH Commission and handover completed projects	Inspected and supervise water works Post construction support to water user committees Conducted a radio talk show on WASH Commissioned and handover completed projects	None
Offer post construction support to water source committees	Offered post construction support to water source committees	None
None	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,250
221002 Workshops, Meetings and Seminars	11,500	2,875
227001 Travel inland	26,000	6,693

Department: 080 Water

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

Total for Key Service Area	**40,000**	**10,818**
Wage	0	0
Non-Wage	40,000	10,818
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

I piped water supply system constructed and extended in Wattuba RGC	I piped water supply system constructed and extended in Wattuba RGC	None
post construction monitoring and supervision of the 7 new boreholes drilled and successfully completed	Post construction monitoring and supervision of the 8 new boreholes drilled and successfully completed	None
20 non-functional boreholes rehabilitated with support from development partners	10 non-functional boreholes rehabilitated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,914	979
223005 Electricity	620	310
223006 Water	2,660	330
225201 Consultancy Services-Capital	22,750	22,750
225204 Monitoring and Supervision of capital work	98,304	48,460
227001 Travel inland	30,780	8,010
312139 Other Structures - Acquisition	546,155	384,414
Total for Key Service Area	**755,183**	**479,253**
Wage	48,000	12,000
Non-Wage	39,974	11,629
GoU Dev	667,209	455,624
Ext Finance	0	0
Total for Department	**797,183**	**492,071**
Wage	48,000	12,000
Non-Wage	81,974	24,447
GoU Dev	667,209	455,624
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
150 of permit holders complying with permit conditions	None	None
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
4 Enforcement activity for environmental/wetland compliance	1 Enforcement activity for environmental/wetland compliance	None
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
1 Enforcement exercise	1 Enforcement exercise	None

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
None	NA	
1 Forestry management awareness meetings conduced	NA	
2 Community awareness meetings on Land Management conducted	NA	
7 Staff paid Salary for 3 months	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Procure land for the district headquarters	Land for the District Headquarters procured, measuring 5.78Acres	Land for the District Headquarters procured, measuring 5.78Acres
Staff salary paid for 3 months	Staff salary paid for 3 months	None
Coordination activities conducted and Office operations maintained	Coordination activities conducted and Office operations maintained	None
Lease offers issued	NA	
Files revised for Ground rent by the CGV	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	75,799
221002 Workshops, Meetings and Seminars	12,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,092	1,046
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
227001 Travel inland	39,467	14,632
342111 Land - Acquisition	120,000	116,000
Total for Key Service Area	**489,559**	**209,477**
Wage	303,200	75,799
Non-Wage	46,359	4,356
GoU Dev	140,000	129,322
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

None	NA	None in Q4
None	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
224003 Agricultural Supplies and Services	9,000	6,750
Total for Key Service Area	**12,000**	**7,750**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	10,000	6,750
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

4 Community awareness meetings on wetland management conducted	4 Community awareness meetings on wetland management conducted	None
5 Ha of indigenous trees planted for forestry restoration	None in Q4	Q4 is normally is a dry season and therefore not recommended for tree planting

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
221002 Workshops, Meetings and Seminars	12,000	2,000
224003 Agricultural Supplies and Services	13,000	13,000
Total for Key Service Area	**25,000**	**15,000**
Wage	0	0
Non-Wage	25,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Forestry regulation and inspection activity conducted	1 Forestry regulation and inspection activity conducted and forestry revenue collected.	None
1 Physical Planning Compliance inspection conducted	NA	Funds were not available
5 Project compliance monitoring/inspections conducted	5 Project compliance monitoring/inspections conducted	None
2 Wildlife compliance monitoring activities conducted	None in Q4	Funds were not available

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	39,445	3,350
Total for Key Service Area	**46,445**	**3,350**
Wage	0	0
Non-Wage	46,445	3,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 HIV/AIDS prevention and awareness raising training conducted in the community	1 HIV/AIDS prevention and awareness raising training conducted in Muwangi Sub County	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	777
Total for Key Service Area	**2,000**	**777**
Wage	0	0
Non-Wage	2,000	777

Department: 090 Natural Resources

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	**585,004**	**241,354**
	Wage	303,200	75,799
	Non-Wage	131,804	29,483
	GoU Dev	150,000	136,072
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Train 15 UWEP and 15 YLP groups	Trained 24 UWEP and 9 YLP groups	None
Training of UWEP and YLP groups in Financial Management	Formed and trained 24 UWEP and 9 YLP groups in Financial Management	None
Enforce recovery of UWEP and YLP funds	Enforced recovery of UWEP and YLP funds	None
Monitoring of implementation of UWEP and YLP projects	Monitored implementation of UWEP and YLP projects	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 mindset change training conducted	1 mindset change training session conducted	None
Facilitation to LG Women Councils	Facilitation to LG Women Councils	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	0	5,126
227001 Travel inland	17,902	6,296
Total for Key Service Area	**17,902**	**11,422**
Wage	0	0
Non-Wage	17,902	11,422
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		
Hold 1 HIV/AIDS prevention and awareness raising and sensitization meeting for the departmental staff	None	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conduct gender mainstreaming sessions and trainings	Conducted 1 gender mainstreaming session and training	None
Support NGO activities	Supported NGO activities	None
Monitor Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None
Preserve and co-ordinate good cultural practices	Preserved and co-ordinated good cultural practices	None
Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in literacy	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	1,350
Total for Key Service Area	**5,413**	**1,350**
Wage	0	0
Non-Wage	5,413	1,350
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: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Support implementation of PDM activities	Supported implementation of PDM activities	None
Support implementation of the GROW project activities	Supported implementation of the GROW project activities	None
Mobilize PWDs to participate in government development initiatives	Mobilized PWDs to participate in government development initiatives	None
Provide counselling and rehabilitation services to PWDs	Provided counselling and rehabilitation services to PWDs	None
Train PWD caregivers on Community Based Rehabilitation	Trained PWD caregivers on Community Based Rehabilitation	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	1,823
227001 Travel inland	40,209	2,860
228002 Maintenance-Transport Equipment	150	0
Total for Key Service Area	**47,655**	**4,683**
Wage	0	0
Non-Wage	47,655	4,683
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Support 10 micro-projects with funds	Supported 10 micro-projects with funds	None
Training and monitoring of the supported groups	Trained and monitored the supported groups	None
None	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,750	0
282101 Donations		109,750	0
	Total for Key Service Area	**115,500**	**0**
	Wage	0	0
	Non-Wage	115,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Establish and build capacity of grievance redress committees at all levels	Established and built capacity of grievance redress committees at all levels	None
Handling aspects of occupational safety and health	Handled aspects of occupational safety and health	None
Provide technical guidance on labour matters and handling of work related grievances and disputes	Provided technical guidance on labour matters and handling of work related grievances and disputes	None
30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	None
None	NA	
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Sensitze and train stakeholders on child rights and care	NA	
Handle cases of violence against children	NA	
Represent children in courts on juvenile cases and conduct support supervision to remand homes	NA	
Monitor activities of all organizations that work with children	NA	
Conduct stakeholder engagement on development initiatives (NSG and SEGOP)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	10,580
227001 Travel inland	10,166	2,542
263402 Transfer to Other Government Units	14,658	3,665

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**66,898**	**16,786**
	Wage	42,074	10,580
	Non-Wage	24,824	6,206
	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

Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Conduct advocacy and monitoring of projects	Conducted advocacy and monitoring of projects	None
Hold executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive meetings for the PWD, Women, Youth and Elderly Councils	None
Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
None	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		19,383	4,873
	Total for Key Service Area	**19,383**	**4,873**
	Wage	0	0
	Non-Wage	19,383	4,873
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**273,751**	**39,114**
	Wage	42,074	10,580
	Non-Wage	231,677	28,534
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Hold 1 HIV/AIDS prevention and awareness raising meeting	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
None	NA	
3 district technical planning committee meetings held	3 district technical planning committee meetings held	None
Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	None
Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	None
1 annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,252
221002 Workshops, Meetings and Seminars	18,500	0
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,206	2,301
225203 Appraisal and Feasibility Studies for Capital Works	9,206	2,302
225204 Monitoring and Supervision of capital work	18,413	4,605
227001 Travel inland	114,059	29,112

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**259,168**	**60,769**
	Wage	81,000	20,252
	Non-Wage	104,514	17,498
	GoU Dev	73,654	23,019
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring and inspection visit to LLGs conducted by the Accounting Officer	NA

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		16,000	0
	Total for Key Service Area	**16,000**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	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

Compile data from non traditional sources	NA

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

Item		Approved Budget	Spent
227001 Travel inland		3,700	925
	Total for Key Service Area	**3,700**	**925**
	Wage	0	0
	Non-Wage	3,700	925
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**279,868**	**61,694**
	Wage	81,000	20,252
	Non-Wage	125,214	18,423
	GoU Dev	73,654	23,019
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
3 performance audits undertaken	NA	
1 quarterly audit performance report produced	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
80% of the Internal Audit non-wage recurrent grant transferred to Town Councils	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	5,922
221002 Workshops, Meetings and Seminars	6,500	1,705
221008 Information and Communication Technology Supplies.	500	75
221011 Printing, Stationery, Photocopying and Binding	10,872	2,775
221012 Small Office Equipment	244	0
221017 Membership dues and Subscription fees.	1,800	250
223001 Property Management Expenses	722	100
227001 Travel inland	66,562	13,300
228002 Maintenance-Transport Equipment	4,800	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Key Service Area	**113,703**	**25,927**
Wage	20,303	5,922

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	93,400	20,005
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,703**	**25,927**
	Wage	20,303	5,922
	Non-Wage	94,400	20,005
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 domestic tourism campaign conducted	-30 Accomodation Facilities Profiled -monitoring and Inspection of Accommodation Facilities -Profiling of Accommodation Facilities on the UBOS Portal	Added support from UBOS to conduct the activity of profiling

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	308	77
227001 Travel inland	14,692	3,818
Total for Key Service Area	**25,000**	**6,395**
Wage	0	0
Non-Wage	25,000	6,395
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Train 100 local service provider in entrepreneural skills	-35 Mini Supermarkets Inspected of to ensure compliance to the law and promote BUBU Policy. -Identified and 15 Post Harvest Handling facilities -Coordinated and conducted Special Genera Meetings to all the 119 PDM SACCOS in the District	Team work with the District PDM Core Team
PIAP Output: 07020901 Increased local consumption and production		
1 local content assessment conducted	NA	
None	1. Training of PDM SACCO Leaders on new Governance reforms and new Guidelines 2. Election of the New SACCO Governance Vetting Committee 3. official trips to line ministries 4. Supporting more Wamala Growers Primary cooperatives to through meetings	provision of funds

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Key Service Area	**15,000**	**3,750**
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	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 export awareness engagement & campaign held	Paid Staff Salaries	Enough Wage

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

Item		Approved Budget	Spent
211101 General Staff Salaries		25,252	3,708
221002 Workshops, Meetings and Seminars		3,464	867
221009 Welfare and Entertainment		1,320	0
221011 Printing, Stationery, Photocopying and Binding		2,110	0
227001 Travel inland		19,933	4,015
	Total for Key Service Area	**52,079**	**8,590**
	Wage	25,252	3,708
	Non-Wage	26,827	4,882
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	- Sensitize the Accommodation facilities Attendants on the need for Use of Condoms and their disposal to avoid the spread of HIV Across all sexual networks	funds availability

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	500
	Total for Key Service Area	**1,000**	**500**
	Wage	0	0
	Non-Wage	1,000	500
	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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Increase marketing and value addition	Increased marketing and value addition	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,116	2,279
Total for Key Service Area	**9,116**	**2,279**
Wage	0	0
Non-Wage	9,116	2,279
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets		
1 local market redeveloped	1 local market redeveloped	None
1 local SME linked to national markets	1 local SME linked to national markets	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,092	2,273
Total for Key Service Area	**9,092**	**2,273**
Wage	0	0
Non-Wage	9,092	2,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,287**	**23,786**
Wage	25,252	3,708
Non-Wage	86,035	20,079
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

10 Secondary schools connected to high speed internet

10 government service delivery units connected to the nbi

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.	2,000	500
227001 Travel inland	8,000	8,000
Total for Key Service Area	**10,000**	**8,500**
Wage	0	0
Non-Wage	10,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting

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	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 rewards and sanctions committee session 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	3,600	3,600
Total for Key Service Area	**3,600**	**3,600**
Wage	0	0
Non-Wage	3,600	3,600
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: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
100% of all mails received, dispached to their respective destinations in time	100% of all mails received, dispached to their respective destinations in time	None
All district records kept and maintaied safely	All district records kept and maintaied safely	Manual record keeping system causes delays

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	2,095	2,094
222002 Postage and Courier	200	0
227001 Travel inland	7,915	7,340
Total for Key Service Area	**10,210**	**9,434**
Wage	0	0
Non-Wage	10,210	9,434
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: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Conduct 1 village BARAZA	Conduct 4 village Baraza's	Limited Budget Lack of Transport means to villages

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
221007 Books, Periodicals & Newspapers	4,047	4,047
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	3,953	3,952
Total for Key Service Area	**8,500**	**8,499**
Wage	0	0
Non-Wage	8,500	8,499
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
100% staff salaries processed and paid by the 28th day of each month	100% staff salaries processed and paid by the 28th day of each month	Poor network IFMS system down time
All staff trained on the use of the HCM	30% of staff trained on the use of HCM	None

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.	523	300
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,069	7,069
227001 Travel inland	28,342	26,990
Total for Key Service Area	**45,934**	**44,359**
Wage	0	0
Non-Wage	45,934	44,359
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Train 2 public officers under the national service scheme		
Train all headteachers of public schools in financial management	Trained all headteachers of public schools in financial management	None
Train all health unit in-charges in financial management	Trained all health unit in-charges in financial management	None

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		136,827	136,827
	Total for Key Service Area	**136,827**	**136,827**
	Wage	0	0
	Non-Wage	100,000	100,000
	GoU Dev	36,827	36,827
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

21 LLGs implementing the community scorecard	21 LLGs implemented the community scorecard	Capacity gaps

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	50,000
	Total for Key Service Area	**50,000**	**50,000**
	Wage	0	0
	Non-Wage	50,000	50,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitor all health facilities for effective service delivery	Monitored all health facilities for effective service delivery	None
Monitor all LLGs for effective service delivery	Monitored all LLGs for effective service delivery	None
Monitor all schools for effective service delivery	Monitored all schools for effective service delivery	None
Monitor implementation of all public works	Monitored the implementation of all public works	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	1,788,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	15,750

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)	2,060	0
221002 Workshops, Meetings and Seminars	53,106	0
221005 Official Ceremonies and State Functions	6,849	0
221007 Books, Periodicals & Newspapers	2,660	1,460
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	2,930
221011 Printing, Stationery, Photocopying and Binding	55,003	7,877
221012 Small Office Equipment	48,020	0
221014 Bank Charges and other Bank related costs	9,015	0
221017 Membership dues and Subscription fees.	9,600	1,500
221020 Litigation and related expenses	16,636	5,500
223001 Property Management Expenses	43,717	4,000
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	0
227001 Travel inland	408,184	23,992
227004 Fuel, Lubricants and Oils	48,965	29,500
228002 Maintenance-Transport Equipment	17,911	6,290
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	1,251,916
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	650,237
273105 Gratuity	916,382	863,120
282101 Donations	400	0
312121 Non-Residential Buildings - Acquisition	48,647	0
312131 Roads and Bridges - Acquisition	153,425	0
312221 Light ICT hardware - Acquisition	22,000	22,000
312229 Other ICT Equipment - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	60,731	25,771
313121 Non-Residential Buildings - Improvement	4,000	3,535
352881 Pension and Gratuity Arrears Budgeting	81,237	81,237

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**4,835,660**	**4,791,438**
	Wage	1,875,810	1,788,823
	Non-Wage	2,555,145	2,598,440
	GoU Dev	404,705	404,175
	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
85% of the LG approved positions filled	85% of the LG approved positions filled	Inadequate wage

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,293
221016 Systems Recurrent costs	25,000	25,000
Total for Key Service Area	**35,000**	**34,293**
Wage	0	0
Non-Wage	35,000	34,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,136,731**	**5,087,450**
Wage	1,875,810	1,788,823
Non-Wage	2,819,389	2,857,625
GoU Dev	441,532	441,002
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct 1 departmental HIV/AIDS prevention and awareness raising meeting	Conducted 1 departmental HIV/AIDS prevention and awareness raising meeting	All the planned funds for the activity were not realised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
100% of LLGs adhering to the PFMA	100% of LLGs adhering to the PFMA	None
1 audit inspection report produced	4 audit inspection reports produced	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	32,864	32,758
Total for Key Service Area	**35,864**	**35,758**
Wage	0	0
Non-Wage	35,864	35,758
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Collect LRR worth UGX 295,226,500	Mobilized and collected Local Revenue worth UGX 1,026,456,000	The political season interfered with the collections

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	6,000
227001 Travel inland	8,400	7,900
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	**23,200**	**13,900**
Wage	0	0
Non-Wage	15,200	13,900
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue		
Identify at least 5 new local revenue sources	Identified 3 new local revenue sources	None
PIAP Output: 18020201 Local Government own source revenue growth		
Collect 90% of the projected own source revenue	Collected 87% of the projected own source revenue	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	62,993
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	18,400	23,150
228002 Maintenance-Transport Equipment	10,000	8,700
Total for Key Service Area	**130,801**	**130,943**
Wage	66,301	62,993

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	64,500	67,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

.	Prepared and submit 9-month financial statements to the Accountant General's Office by 15/04/2026	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	27,000	25,500
Total for Key Service Area	**33,150**	**31,500**
Wage	0	0
Non-Wage	33,150	31,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**224,015**	**213,101**
Wage	66,301	62,993
Non-Wage	149,714	150,108
GoU Dev	8,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 District Land Board Session held	Held 4 District Land Board Sessions	None

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	768	500
227001 Travel inland	16,280	14,725
Total for Key Service Area	**17,048**	**15,225**
Wage	0	0
Non-Wage	17,048	15,225
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS awareness raising meeting conducted	1 HIV/AIDS awareness raising meeting conducted	There was inadequate funding for the activity

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	300
Total for Key Service Area	**1,000**	**300**
Wage	0	0
Non-Wage	1,000	300
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 procurement and disposal reports produced and submitted to PPDA	12 procurement and disposal reports produced and submitted to PPDA	None

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts Committee meetings held	12 Contracts Committee meetings held	None
Bid documents prepared and issued to the prequalified firms	Bid documents prepared and issued to the prequalified firms	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	8,800
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	500
227001 Travel inland	16,301	15,799
Total for Key Service Area	**31,781**	**25,099**
Wage	0	0
Non-Wage	31,781	25,099
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
All jobs offered on merit	All jobs offered on merit	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,030	19,796
221001 Advertising and Public Relations	4,400	4,400
221008 Information and Communication Technology Supplies.	670	670
221009 Welfare and Entertainment	470	470
221011 Printing, Stationery, Photocopying and Binding	3,781	3,780
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	29,171	29,170
Total for Key Service Area	**58,882**	**58,646**
Wage	0	0
Non-Wage	33,630	33,395
GoU Dev	25,252	25,251

Department: 030 Statutory bodies

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

Strengthen monitoring of government programmes	Strengthened monitoring of government programmes	None
All government health facilities monitored for effective service delivery	All government health facilities monitored for effective service delivery	None
All government schools monitored or improved learning	All government schools monitored or improved learning	None
All public works monitored	All public works monitored	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	256,092
211105 Ex-Gratia for Political leaders.	342,480	342,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	49,999
Total for Key Service Area	**691,275**	**648,571**
Wage	272,816	256,092
Non-Wage	418,459	392,479
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 government programmes strengthened	Strengthened monitoring of government programmes	None

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

Item	Approved Budget	Spent
227001 Travel inland	64,000	52,700
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	**94,000**	**76,700**
Wage	0	0
Non-Wage	94,000	76,700
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Adherence to financial rules and regulations enforced	Enforced and strengthened adherence to financial rules and regulations	None
1 LGPAC session held	4 LGPAC sessions held	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,990
221011 Printing, Stationery, Photocopying and Binding	2,440	2,440
227001 Travel inland	19,100	18,905
Total for Key Service Area	**31,540**	**31,335**
Wage	0	0
Non-Wage	11,540	11,346
GoU Dev	20,000	19,989
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
45 LG Elected leaders inducted	Inducted 45 LG elected leaders	None
35 LG technical staff trained in performance management	Trained 35 LG technical staff in performance management	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	1,500
221011 Printing, Stationery, Photocopying and Binding	7,775	5,775
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	2,000
Total for Key Service Area	**20,889**	**9,275**
Wage	0	0
Non-Wage	20,889	9,275
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**946,415**	**865,149**
Wage	272,816	256,092
Non-Wage	628,348	563,817
GoU Dev	45,252	45,240
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		
200 Farmers supported through Agricultural Extension Services and UCSATP	30 Coffee Farmers Supported under UCSATP	Other Groups had not yet Received M-Cash Wallet

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,206,000	1,069,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	1,440
221001 Advertising and Public Relations	4,655	2,327
221002 Workshops, Meetings and Seminars	118,590	86,983
221008 Information and Communication Technology Supplies.	24,213	12,807
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	12,296	9,690
222001 Information and Communication Technology Services.	5,392	5,392
223005 Electricity	2,000	2,000
224003 Agricultural Supplies and Services	684	684
227001 Travel inland	414,382	309,944
228002 Maintenance-Transport Equipment	28,000	24,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	3,083
Total for Key Service Area	**1,824,219**	**1,528,712**
Wage	1,206,000	1,069,808
Non-Wage	618,219	458,904
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV Awareness Meeting	4 HIV Awareness Meetings Organized	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	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

1 Plant Clinic and 1 Veterinary Laboratory Operational	None	Delayed Procurement process under UCSATP

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

Item	Approved Budget	Spent
227001 Travel inland	28,616	28,616
Total for Key Service Area	**28,616**	**28,616**
Wage	0	0
Non-Wage	28,616	28,616
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs by the Secretary for Production	12 monitoring and inspections conducted by the Secretary for Production	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	3,200
Total for Key Service Area	**3,200**	**3,200**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,200	3,200
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

25 processors trained in adherence to standards	100 processors trained in adherence to standards	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	13,320	13,320
221011 Printing, Stationery, Photocopying and Binding	12,697	12,697
224003 Agricultural Supplies and Services	3,850	3,850
225204 Monitoring and Supervision of capital work	5,470	5,470
227001 Travel inland	89,290	89,289
228001 Maintenance-Buildings and Structures	29,789	29,789
312139 Other Structures - Acquisition	65,000	15,000
312229 Other ICT Equipment - Acquisition	18,000	18,000
312299 Other Machinery and Equipment- Acquisition	45,960	45,960
312411 Cultivated Animals - Acquisition	87,000	45,000
312412 Cultivated Plants - Acquisition	21,750	21,750
312421 Research and Development - Acquisition	27,500	0
Total for Key Service Area	**419,626**	**300,125**
Wage	0	0
Non-Wage	0	0
GoU Dev	419,626	300,125
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 farmers supported through nucleus farms	100 farmers supported through nucleus farms	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	128,100
263402 Transfer to Other Government Units	119,067	119,000
Total for Key Service Area	**261,867**	**247,100**
Wage	0	0
Non-Wage	261,867	247,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,538,528**	**2,108,753**
Wage	1,206,000	1,069,808
Non-Wage	912,902	738,820
GoU Dev	419,626	300,125
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
119 Parishes with atleast 2 functional Community Health Extension Workers	None	District doesnt have CHEWs
486 villages with atleast 2 functional Community Health Extension Workers		
All HIV positive pregnant women attending ANC initiated and retained on ART		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All of Public health emergencies detected and attended to within 72 hours	Five emergencies detected and attended to within 72 hours	Non functionality of epidemic response committe
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.8% of the pregnant women attending ANC test HIV positive	1.3% of the pregnant women attending ANC test positive	HCT outreaches not conducted
2.2% of pregnant women test positive for syphilis		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	4,677,009
225202 Environment Impact Assessment for Capital Works	2,991	2,991
225203 Appraisal and Feasibility Studies for Capital Works	2,991	2,991
225204 Monitoring and Supervision of capital work	5,983	5,886
263308 Sector Conditional Grant (Non-Wage)	707,763	707,763
312121 Non-Residential Buildings - Acquisition	131,000	123,208
312221 Light ICT hardware - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	13,338	13,290
313121 Non-Residential Buildings - Improvement	77,000	75,717
Total for Key Service Area	**6,338,263**	**5,614,856**
Wage	5,391,196	4,677,009
Non-Wage	707,763	707,763
GoU Dev	239,304	230,084
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conduct 1 monitoring and inspection visit to the LLGs	4 monitoring Visits have been conducted by secreatary for health	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	3,199
Total for Key Service Area	**3,200**	**3,199**
Wage	0	0
Non-Wage	3,200	3,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct 1 HIV/AIDS prevention and awareness raising session among health workers	Four sessions on HIV awareness sessions were conducted.	None

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
80 health workers trained in Human rights based approach, client charter and ethical conduct.	30 Health Workers trained in Human rights	No funds allocated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0

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
221002 Workshops, Meetings and Seminars	106,548	10,326
221011 Printing, Stationery, Photocopying and Binding	22,000	2,150
222001 Information and Communication Technology Services.	1,900	890
223001 Property Management Expenses	600	600
223005 Electricity	4,000	4,000
224011 Research Expenses	2,400	2,393
227001 Travel inland	197,514	26,989
227004 Fuel, Lubricants and Oils	65,000	17,814
228002 Maintenance-Transport Equipment	30,000	29,991
Total for Key Service Area	**444,962**	**95,153**
Wage	0	0
Non-Wage	48,854	48,838
GoU Dev	0	0
Ext Finance	396,108	46,315

Key Service Area: 320135 Sanitation and hygiene Services

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

85% Households with improved sanitation facilities	65% of the households with improved sanitation facilities	Some sub counties dont have health Assistants to enforce sanitation
80% of households with access to an improved water source		

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

Item	Approved Budget	Spent
227001 Travel inland	2,160	2,160
227004 Fuel, Lubricants and Oils	20,543	19,043
Total for Key Service Area	**22,703**	**21,203**
Wage	0	0
Non-Wage	22,703	21,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,810,128**	**5,735,411**

Wage	5,391,196	4,677,009
Non-Wage	783,520	782,003
GoU Dev	239,304	230,084
Ext Finance	396,108	46,315

Department: 060 Education

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

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: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
80 primary school teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Payment of staff salaries	Payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	6,497,647
225204 Monitoring and Supervision of capital work	23,168	13,164
228001 Maintenance-Buildings and Structures	49,420	46,245
312121 Non-Residential Buildings - Acquisition	160,260	160,260
Total for Key Service Area	**7,040,420**	**6,717,315**
Wage	6,807,571	6,497,647
Non-Wage	0	0
GoU Dev	232,849	219,669
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
All other co - curricular activities promoted in schools	All other co - curricular activities promoted in schools that is to say MDD and both Primary school Athletics and secondary school Ball games.	All other co - curricular activities promoted in schools that is to say MDD and both Primary school Athletics and secondary school Ball games.

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	9,999
	Total for Key Service Area	**10,000**	**9,999**
	Wage	0	0
	Non-Wage	10,000	9,999
	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		
10 existing public primary schools rehabilitated	9 existing primary schools rehabilitated	9 existing primary schools rehabilitated
UPE funds disbursed to all primary schools in time	UPE funds disbursed to all primary schools in time	UPE funds disbursed to all primary schools in time

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,220,210	1,219,836
	Total for Key Service Area	**1,220,210**	**1,219,836**
	Wage	0	0
	Non-Wage	1,220,210	1,219,836
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary school Capitation grant disbursed to all secondary schools in time	Secondary school Capitation grant disbursed to all secondary schools in time	Secondary school Capitation grant disbursed to all secondary schools in time

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)	786,680	886,710
Total for Key Service Area	**786,680**	**886,710**
Wage	0	0
Non-Wage	786,680	886,710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
10 secondary schools inspected at-least once per term	11 secondary schools inspected at-least once per term	11 secondary schools inspected at-least once per term
Ntwetwe seed school fenced	Ntwetwe seed school handed over to BOGs	Ntwetwe seed school handed over to BOGs
NA	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,203,461	5,601,476
227001 Travel inland	4,360	4,360
228001 Maintenance-Buildings and Structures	132,000	131,984
312121 Non-Residential Buildings - Acquisition	0	975,185
Total for Key Service Area	**6,339,821**	**6,713,005**
Wage	6,203,461	5,601,476
Non-Wage	136,360	136,344
GoU Dev	0	975,185
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
115 primary schools inspected and monitored at-least once per term	115 primary schools inspected and monitored at-least once per term	115 primary schools inspected and monitored at-least once per term
10 public secondary schools inspected and monitored at-least once per term	11 public secondary schools inspected and monitored at-least once per term	11 public secondary schools inspected and monitored at-least once per term
None	5047 Candidates registered for PLE 2026	5047 Candidates registered for PLE 2026

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	6,000	6,000
222001 Information and Communication Technology Services.	900	900
223005 Electricity	531	531
223006 Water	200	200
227001 Travel inland	82,000	76,350
228002 Maintenance-Transport Equipment	5,069	0
Total for Key Service Area	**94,700**	**83,981**
Wage	0	0
Non-Wage	94,700	83,981
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: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
115 primary schools inspected for all the three terms	115 primary schools inspected for this quarater	115 primary schools inspected for this quarater
10 secondary schools monitored for all the three terms	11 secondary schools monitored for this quarter	11 secondary schools monitored for this quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	76,798
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	21,000	21,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**112,106**	**100,798**
Wage	88,106	76,798
Non-Wage	24,000	24,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 primary schools renovated	9 schools renovated	9 schools renovated
100 3-seater desks procured and distributed to schools in dire need	297 3- seater desks procured and supplied to schools	297 3- seater desks procured and supplied to schools

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,755	3,300
225203 Appraisal and Feasibility Studies for Capital Works	6,881	3,403
225204 Monitoring and Supervision of capital work	27,020	21,855
228001 Maintenance-Buildings and Structures	207,882	205,643
312121 Non-Residential Buildings - Acquisition	216,000	215,404
312235 Furniture and Fittings - Acquisition	89,304	89,100
Total for Key Service Area	**553,841**	**538,704**
Wage	0	0
Non-Wage	220,482	218,243
GoU Dev	333,359	320,461
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sports development and management undertaken	Sports management and development in both Primary schools and Secondary schools done	Sports management and development in both Primary schools and Secondary schools done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	7,800
221017 Membership dues and Subscription fees.	1,400	1,400

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		30,800	30,800
	Total for Key Service Area	**40,000**	**40,000**
	Wage	0	0
	Non-Wage	40,000	40,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 monitoring visit conducted by the Secretary for Education	monitoring visits conducted by the Secretary for Education	monitoring visits conducted by the Secretary for Education

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

Item		Approved Budget	Spent
227001 Travel inland		3,200	3,200
	Total for Key Service Area	**3,200**	**3,200**
	Wage	0	0
	Non-Wage	3,200	3,200
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All primary and secondary schools' enrolment data updated	All primary and secondary schools' enrollment data updated	All primary and secondary schools' enrollment data updated

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

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

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: 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

Support learners with Special Needs with scholarstic materials	Support learners with Special Needs with scholarstic materials	Support learners with Special Needs with scholarstic materials
Recruit SNE teachers to assist learners with special needs	NA	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,211,978**	**16,324,548**
Wage	13,099,138	12,175,920
Non-Wage	2,546,632	2,633,313
GoU Dev	566,208	1,515,315
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
National OIl Seed Project activities implemented		

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	25,000
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	**68,000**	**55,000**
Wage	0	0
Non-Wage	68,000	55,000
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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
378 kms of unpaved district roads periodically maintained	N/A	NONE
Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained	NONE	NONE
Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda town councils maintained	N/A	NONE
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	147,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,200	1,200
223005 Electricity	1,800	1,800
227001 Travel inland	122,000	132,000
227004 Fuel, Lubricants and Oils	690,000	752,657
228001 Maintenance-Buildings and Structures	80,000	86,984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	104,000

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
263402 Transfer to Other Government Units	0	472,929
Total for Key Service Area	**1,148,127**	**1,700,570**
Wage	151,127	147,000
Non-Wage	997,000	1,553,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

378 kms of district and urban roads maintained

Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained

Kigando-Kiteredde road (14kms) in Kigando sub-county maintained

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	15,503
227004 Fuel, Lubricants and Oils	600,000	38,998
228001 Maintenance-Buildings and Structures	100,000	42,498
Total for Key Service Area	**800,000**	**96,998**
Wage	0	0
Non-Wage	800,000	96,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

100 kms of district and urban community access roads rehabilitated

Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained

Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained

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
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	45,000	45,000
228001 Maintenance-Buildings and Structures	10,952	10,952
263402 Transfer to Other Government Units	600,000	600,000
Total for Key Service Area	**665,952**	**665,952**
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	665,952
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention and awareness raising meetings conducted among the road gangs	one HIV/AIDS prevention and awareness raising meetings conducted	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,685,079**	**2,521,519**
Wage	151,127	147,000
Non-Wage	1,868,000	1,708,568
GoU Dev	665,952	665,952
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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV prevention and awareness raising sessions conducted for members of the new water sources	HIV prevention and awareness raising sessions conducted for members of the new water sources	None

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Hold 1 quarterly water and sanitation coordination meeting	Held 4 quarterly water and sanitation coordination meetings	None
Monitoring to assess functionality of water and sanitation facilities	Conducted monitoring to assess functionality of water and sanitation facilities	None
None	Formed 10 water user committees	None
None	Trained 10 water user committees	None
None	Conducted 1 district and 21 LLG planning and advocacy meetings	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
2 non-functional boreholes rehabilitated	20 non-functional boreholes rehabilitated with support from Red Rhino Limited	None
	Inspected and supervise water works Post construction support to water user committees Conducted a radio talk show on WASH Commissioned and handover completed projects	None
	Offered post construction support to water source committees	None

Department: 080 Water

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	11,500	11,498
227001 Travel inland	26,000	26,000
Total for Key Service Area	**40,000**	**39,998**
Wage	0	0
Non-Wage	40,000	39,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

I piped water supply system constructed in Wattuba RGC	I piped water supply system constructed and extended in Wattuba RGC	None
8 new boreholes drilled	8 new boreholes drilled	None
10 non-functional boreholes rehabilitated	20 non-functional boreholes rehabilitated with support from development partners	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,914	3,914
223005 Electricity	620	620
223006 Water	2,660	660
225201 Consultancy Services-Capital	22,750	22,750
225204 Monitoring and Supervision of capital work	98,304	98,304
227001 Travel inland	30,780	30,780
312139 Other Structures - Acquisition	546,155	546,154
Total for Key Service Area	**755,183**	**753,182**
Wage	48,000	48,000
Non-Wage	39,974	37,974
GoU Dev	667,209	667,208

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**797,183**	**795,180**
Wage	48,000	48,000
Non-Wage	81,974	79,972
GoU Dev	667,209	667,208
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
150 of permit holders complying with permit conditions	None	None
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
4 Enforcement activity for environmental/wetland compliance	4 Enforcement activity for environmental/wetland compliance	None
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
1 Enforcement exercise	4 Enforcement activities conducted for wetland encroachers	None

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
None		
1 Forestry management awareness meetings conduced		
2 Community awareness meetings on Land Management conducted		
7 Staff paid Salary for 3 months		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Procure land for the district headquarters	Land for the District Headquarters procured, measuring 5.78Acres	Land for the District Headquarters procured, measuring 5.78Acres
	Staff salary paid for 12 months	None
	Coordination activities conducted and Office operations maintained	None

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	303,197
221002 Workshops, Meetings and Seminars	12,000	8,000
221011 Printing, Stationery, Photocopying and Binding	8,092	6,082
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	2,000	345
223005 Electricity	800	200
227001 Travel inland	39,467	39,240
342111 Land - Acquisition	120,000	116,000
Total for Key Service Area	**489,559**	**477,064**
Wage	303,200	303,197
Non-Wage	46,359	37,867
GoU Dev	140,000	136,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

None	3750 Eucalyptus (GU) tree seedlings procured	None in Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,750
224003 Agricultural Supplies and Services	9,000	6,750
Total for Key Service Area	**12,000**	**9,500**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	10,000	7,500
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

3 Community awareness meetings on wetland management conducted	10 Community awareness meetings on wetland management conducted	None

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		
5 Ha of indigenous trees planted for forestry restoration	Over 100 Ha of indigenous trees estimated to have been planted for forestry restoration considering the spacing used.	Q4 is normally is a dry season and therefore not recommended for tree planting

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
224003 Agricultural Supplies and Services	13,000	13,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Forestry regulation and inspection activity conducted	4 Forestry regulation and inspection activities conducted and forestry revenue collected	None
1 Physical Planning Compliance inspection conducted	2 Physical Planning Compliance inspections conducted	Funds were not available
5 Project compliance monitoring/inspections conducted	18 Project compliance monitoring/inspections conducted	None
None	2 Wildlife compliance monitoring activities conducted	Funds were not available

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,999
227001 Travel inland	39,445	17,590
Total for Key Service Area	**46,445**	**23,589**
Wage	0	0
Non-Wage	46,445	23,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS prevention and awareness raising training conducted in the community	4 HIV/AIDS prevention and awareness raising trainings conducted in the communities of Muwangi, Ntwetwe and Mulagi Sub Counties	None

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
Total for Department	**585,004**	**547,152**
Wage	303,200	303,197
Non-Wage	131,804	100,456
GoU Dev	150,000	143,500
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		
Formation of UWEP and YLP groups	Formed and trained 24 UWEP and 9 YLP groups	None
Training of UWEP and YLP groups in Financial Management	Formed and trained 24 UWEP and 9 YLP groups in Financial Management	None
Enforcement of UWEP and YLP recovery	Enforced recovery of UWEP and YLP funds	None
Monitoring of implementation of UWEP and YLP projects	Monitored implementation of UWEP and YLP projects	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 mindset change training conducted	1 mindset change training session conducted	None
NA	Facilitation to LG Women Councils	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,126
227001 Travel inland	17,902	16,841
Total for Key Service Area	**17,902**	**21,966**
Wage	0	0
Non-Wage	17,902	21,966
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 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		
1 awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	0	None

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
Total for Key Service Area	**1,000**	**0**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Conduct gender mainstreaming sessions and trainings	Conducted 4 gender mainstreaming sessions and trainings	None
Support NGO activities	Supported NGO activities	None
Monitoring Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None
Preserve and co-ordinate good cultural practices	Preserved and co-ordinated good cultural practices	None
Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in literacy	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	5,410
Total for Key Service Area	**5,413**	**5,410**
Wage	0	0
Non-Wage	5,413	5,410
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

Support implementation of PDM activities	Supported implementation of PDM activities	None
Support implementation of the GROW project activities	Supported implementation of the GROW project activities	None
Mobilize PWDs to participate in government development initiatives	Mobilized PWDs to participate in government development initiatives	None
Provide counselling and rehabilitation services to PWDs	Provided counselling and rehabilitation services to PWDs	None
Train PWD caregivers on Community Based Rehabilitation	Trained PWD caregivers on Community Based Rehabilitation	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	7,295
227001 Travel inland	40,209	16,834
228002 Maintenance-Transport Equipment	150	0

Department: 100 Community Based Services

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

Total for Key Service Area	**47,655**	**24,129**
Wage	0	0
Non-Wage	47,655	24,129
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Support 10 micro-projects with funds	Supported 10 micro-projects with funds	None
Training and monitoring of the supported groups	Trained and monitored the supported groups	None

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

Item	Approved Budget	Spent
227001 Travel inland	5,750	0
282101 Donations	109,750	0
Total for Key Service Area	**115,500**	**0**
Wage	0	0
Non-Wage	115,500	0
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

Establish and build capacity of grievance redress committees at all levels	Established and built capacity of grievance redress committees at all levels	None
Handling aspects of occupational safety and health	Handled aspects of occupational safety and health	None
Provide technical guidance on labour matters and handling of work related grievances and disputes	Provided technical guidance on labour matters and handling of work related grievances and disputes	None
30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	None

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

Sensitze and train stakeholders on child rights and care

Handle cases of violence against children

Represent children in courts on juvenile cases and conduct support supervision to remand homes

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Monitor activities of all organizations that work with children		
Conduct stakeholder engagement on development initiatives (NSG and SEGOP)		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	41,555
227001 Travel inland	10,166	10,166
263402 Transfer to Other Government Units	14,658	14,658
Total for Key Service Area	**66,898**	**66,379**
Wage	42,074	41,555
Non-Wage	24,824	24,824
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		
Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Advocacy and monitoring of projects	Conducted advocacy and monitoring of projects	None
Holding executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive meetings for the PWD, Women, Youth and Elderly Councils	None
Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None

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

Item	Approved Budget	Spent
227001 Travel inland	19,383	19,373
Total for Key Service Area	**19,383**	**19,373**
Wage	0	0
Non-Wage	19,383	19,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**273,751**	**137,257**

Wage	42,074	41,555
Non-Wage	231,677	95,702
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Hold 1 HIV/AIDS prevention and awareness raising meeting		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
None		
3 district technical planning committee meetings held	12 district technical planning committee meetings and 2 Joint DEC with TPC meeting held.	None
Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	None
Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	None
1 annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	1 annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	80,967
221002 Workshops, Meetings and Seminars	18,500	11,500
221011 Printing, Stationery, Photocopying and Binding	8,784	8,784

Department: 110 Planning

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,206	9,206
225203 Appraisal and Feasibility Studies for Capital Works	9,206	9,206
225204 Monitoring and Supervision of capital work	18,413	18,413
227001 Travel inland	114,059	103,540
Total for Key Service Area	**259,168**	**241,616**
Wage	81,000	80,967
Non-Wage	104,514	86,997
GoU Dev	73,654	73,652
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring and inspection visit to LLGs conducted by the Accounting Officer

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,500
Total for Key Service Area	**16,000**	**4,500**
Wage	0	0
Non-Wage	16,000	4,500
GoU Dev	0	0
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

Compile data from non traditional sources

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

Item	Approved Budget	Spent
227001 Travel inland	3,700	3,700
Total for Key Service Area	**3,700**	**3,700**
Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,700	3,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**279,868**	**250,816**
	Wage	81,000	80,967
	Non-Wage	125,214	96,197
	GoU Dev	73,654	73,652
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Hold 1 departmental HIV/AIDS prevention and awareness raising meeting		

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
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
3 performance audits undertaken		
1 quarterly audit performance report produced		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
80% of the Internal Audit non-wage recurrent grant transferred to Town Councils		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	17,338
221002 Workshops, Meetings and Seminars	6,500	6,500
221008 Information and Communication Technology Supplies.	500	300
221011 Printing, Stationery, Photocopying and Binding	10,872	6,500
221012 Small Office Equipment	244	0
221017 Membership dues and Subscription fees.	1,800	500
223001 Property Management Expenses	722	400
227001 Travel inland	66,562	58,200

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,800	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	750
Total for Key Service Area	**113,703**	**95,288**
Wage	20,303	17,338
Non-Wage	93,400	77,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**114,703**	**95,288**
Wage	20,303	17,338
Non-Wage	94,400	77,950
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 domestic tourism campaign conducted	45	Added support from UBOS to conduct the activity of profiling

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	10,000
221009 Welfare and Entertainment		308	308
227001 Travel inland		14,692	6,818
	Total for Key Service Area	**25,000**	**17,125**
	Wage	0	0
	Non-Wage	25,000	17,125
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Train 100 local service provider in entrepreneural skills	- 68 Local Service Providers -119 PDM SACCOS	Team work with the District PDM Core Team
PIAP Output: 07020901 Increased local consumption and production		
1 local content assessment conducted		
None	119 PDM SACCOS Trained and elected new Vetting Committees	provision of funds

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	15,000
	Total for Key Service Area	**15,000**	**15,000**
	Wage	0	0
	Non-Wage	15,000	15,000
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
1 export awareness engagement & campaign held	12 months salaries paid	Enough Wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	14,830
221002 Workshops, Meetings and Seminars	3,464	3,464
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
227001 Travel inland	19,933	18,041
Total for Key Service Area	**52,079**	**36,335**
Wage	25,252	14,830
Non-Wage	26,827	21,505
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	40 Attendants sensitized about HIV / AIDS prevention methods and their role to avoid it's speading	funds availability

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Increase marketing and value addition	Increased marketing and value addition	None

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

Item	Approved Budget	Spent
227001 Travel inland	9,116	9,116
Total for Key Service Area	**9,116**	**9,116**
Wage	0	0
Non-Wage	9,116	9,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
1 local market redeveloped	1 local market redeveloped	None
1 local SME linked to national markets	4 local SMEs linked to national markets	None

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

Item	Approved Budget	Spent
227001 Travel inland	9,092	9,092
Total for Key Service Area	**9,092**	**9,092**
Wage	0	0
Non-Wage	9,092	9,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,287**	**87,669**
Wage	25,252	14,830
Non-Wage	86,035	72,838
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	1	

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	10	

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 Safe male circumcisions conducted	Number	5000	

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage achievement of performance targets	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	50	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	21	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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	85	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75	75

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 LG inspection reports produced	Number	4	4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1180906000	1026456000

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	5	2

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	90	90

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
BFP prepared by 15th November	List	Yes	Yes

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 M&E reports produced	Number	4	4

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 Safe male circumcisions conducted	Number	6000	0

VOTE: 875 Kyankwanzi District Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	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	100	100

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	100	100

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	45	45

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1000	30 Coffee Farmers Supported

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 Safe male circumcisions conducted	Number	1500	4 HIV Awareness Meetings

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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 laboratories established and equipped	Number	1	None

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	4	4 Environmental Compliance

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	100	100 processors trained in

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	100	100 farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	100	50%

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	100	

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	1.8	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

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	100	96% of the clients retained in

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100	100 % of the health facilities

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	85	65% 0f the households had

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	4000	80% teachers are a ware of

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	80	renovation of selected

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 sports facilities constructed and equipped in	Number	1	MDD performing arts done

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	10	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	10	11 Schools inspected this

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 School Management Committees trained in	Number	10	11 school BOGs trained in

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	100% all UPE and USE

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 schools (primary) with updated/developed	Number	115	Number of Primary schools

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	Number of class room

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	4 trainings of teachers on

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	45	training of sports

Key Service Area: 560019 Data Management and Dissemination

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	10	11 secondary schools

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	2	Training of teachers on how

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	1	None

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	1	

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 district roads Maintained routine mechanised	Number	378	100km of distrit roads

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 periodic unpaved	Number	378	None in the quater

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	100	

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 Safe male circumcisions conducted	Number	400	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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 Safe male circumcisions conducted	Number	80	80

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 : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	8	8

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	1	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	150	

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 district Inventory reports	Number	4	

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	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	600	

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	4	4

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	4	4

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 Safe male circumcisions conducted	Number	600	0

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	30	30

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	100	100

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	16	16

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	16	16

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	50	50

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	3800	

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
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	4000	

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	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	100	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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
No of local service providers acquiring Public contracts	Number	8	

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	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

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	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	75	75

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	1	1

Programme: 17 Regional Balanced Development

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 SMEs linked to Local, Regional and	Number	2	2

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: 237465 Kyankwanzi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Butemba	External Financing Baylor International (Uganda)		234,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		48,000	0
Travel Inland - Allowances	District wide	External Financing Baylor International (Uganda)		80,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBIRI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		10,570	0
ST. MARYS LWAMAGAALI P.S.	St. Marys Lwamagaali Ps	Programme Conditional Grant - Non Wage Recurrent		17,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		72,280	0
ST PAUL C.O.U SS	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		62,560	0

VOTE: 875 Kyankwanzi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Lubiri	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237466 Mulagi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kiterede COU Primary School	District Discretionary Equalisation Development Grant		5,100	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)					
Nalinya Ndagire Health Centre	Mulagi	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		13,081	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		20,000	0
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi 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)					
Kampiri Islamic	Kampiri	Programme Conditional Grant - Non Wage Recurrent		12,150	0
KIBOGA PARENTS SCHOOL	Kiboga Parents school	Programme Conditional Grant - Non Wage Recurrent		12,870	0
KIKABALA P.S	Kikabala	Programme Conditional Grant - Non Wage Recurrent		6,110	0
KITEREDDE COU P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		7,490	0
KIWAGUZI P.S.	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		7,110	0
ST. JOSEPH S P.S. VVUMBA	St. josephs Vvumba	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA PARENTS SSS	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		103,800	0
ST JOSEPHS SS VVUMBA	Vvumba	Programme Conditional Grant - Non Wage Recurrent		58,360	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Kigando	Programme Conditional Grant - Non Wage Recurrent		68,420	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St. Josephs Kigando P.s	District Discretionary Equalisation Development Grant		48,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kigando	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237467 Nsambya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya Sub County	District Unconditional Grant Non-Wage		9,710	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kikonda and Mbali P/s	District Discretionary Equalisation Development Grant		8,500	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)					
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		23,291	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Butemba	External Financing Baylor International (Uganda)		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District wide	External Financing Baylor International (Uganda)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULONGO P.S	Bulongo	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KIJOGORO P.S	Kijogoro	Programme Conditional Grant - Non Wage Recurrent		9,350	0
KIKONDA P.S.	Kikonda	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KYAKABUGA P.S.	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		12,010	0
MBAALI P.S	Mbaali	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nsambya	District Discretionary Equalisation Development Grant		45,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsambya	District Discretionary Equalisation Development Grant		10,952	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237468 Nkandwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nkandwa Sub County	District Unconditional Grant Non-Wage		553	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkandwa Sub County	District Unconditional Grant Non-Wage		543	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KASOOLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KIRYAMAKOBE P.S.	Ntwetwe TC	Programme Conditional Grant - Non Wage Recurrent		5,990	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa 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)					
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		10,890	0
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasoolo SDA ps	District Discretionary Equalisation Development Grant		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugomolwa P.s	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		73,654	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba 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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Planner and Senior HRO	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Printers	Planning and IT Offices	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Cameras	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHO's and Engineer's office block	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Records and other offices	District Discretionary Equalisation Development Grant		25,837	0
Item: 313121 Non-Residential Buildings - Improvement					
Payment of retention for renovation of office buildings	District headquarter	District Discretionary Equalisation Development Grant		4,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Finance Department	Locally Raised Revenues		4,000	0
Light ICT Hardware - Printers	Finance Department	Locally Raised Revenues		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to members of the District Service Commission	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		34,503	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to members of the District LGPAC	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		32,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Development		13,320	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		12,697	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquaters	Programme Conditional Grant - Development		3,850	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of Development Projects	District Headquarters	Programme Conditional Grant - Development		3,062	0
Monitoring, Supervision and Appraisal of Development Projects		Programme Conditional Grant - Development		2,409	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		89,290	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Development		29,789	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Locally Raised Revenues		100,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarters	Programme Conditional Grant - Development		18,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarter	Programme Conditional Grant - Development		21,540	0
Value addition equipment		Programme Conditional Grant - Development		24,420	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Cattle)	District Headquarters	Locally Raised Revenues		80,000	0
Cultivated Animals - Cultivated Assets (Cattle)	District wide	Locally Raised Revenues		84,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	District Headquarters	Programme Conditional Grant - Development		21,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312421 Research and Development - Acquisition					
Research and Development - Training	District Headquarters	Programme Conditional Grant - Development		11,000	0
Research and Development - Training	District Headquarters	Programme Conditional Grant - Development		16,500	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
LLG PDC Facilitation	Sub-County Headquarters	Programme Conditional Grant - Non Wage Recurrent		119,067	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)					
Kyankwanzi Health Centre III	Nteyera	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		22,301	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Bukwiri COU Dispensary	BUKWIRI	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DHOs office	Programme Conditional Grant - Development		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Butemba	Programme Conditional Grant - Development		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development		13,338	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovate floor of Butemba HC III postnatal ward	Butemba	Programme Conditional Grant - Development		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		250,540	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		85,000	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)		External Financing Baylor International (Uganda)		17,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Baylor International (Uganda)		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Butemba	External Financing Baylor International (Uganda)		20,000	0
Office Supplies - Assorted Materials and Consumables	Butemba	External Financing Baylor International (Uganda)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Baylor International (Uganda)		1,800	0
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Hire of Venue		External Financing Baylor International (Uganda)		6,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		240,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring and supervision of Construction works	District head quarters	Programme Conditional Grant - Development		23,168	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District head quarters	Programme Conditional Grant - Development		49,420	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Head quarters	Programme Conditional Grant - Development		6,427	0
Non Residential Buildings - Schools	St. Marys Kaseeta P.S	Programme Conditional Grant - Development		3,833	0
Non Residential Buildings - Schools	District Head quarters	Programme Conditional Grant - Development		150,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		19,570	0
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		6,170	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		13,030	0
KYABAJOJO	Kyabajojo	Programme Conditional Grant - Non Wage Recurrent		21,270	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		4,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		97,340	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Didtrict head quarters	Programme Conditional Grant - Development		6,755	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development		6,881	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		28,839	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Butemba Town Council	Butemba Town Council	Transitional Conditional Grant - Development		300,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	7No.Boreholes	Programme Conditional Grant - Development		22,750	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Appraisals of Capital Works	District wide for All planned sites and Old ones	Programme Conditional Grant - Development		57,479	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	7NoBorehole sites	Programme Conditional Grant - Development		206,105	0
Other Structures - Contructor	Retention monies on FY 2024-2025 Contracts	Programme Conditional Grant - Development		29,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba 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: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Districtwide	Locally Raised Revenues		120,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		698	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		9,206	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		9,206	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		18,413	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		110,486	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ntwetwe Sub County	District Unconditional Grant Non-Wage		588	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)					
Nakitembe Health Centre II	Nakitembe	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		13,591	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District wide	External Financing Baylor International (Uganda)		32,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		10,530	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		8,190	0
ST. BALIKUDDEMBE P.S	St. Balikuddembe Kagi	Programme Conditional Grant - Non Wage Recurrent		10,370	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kitabona	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237471 Gayaza Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Gayaza Sub County	District Unconditional Grant Non-Wage		8,743	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kasimbi Primary School	District Discretionary Equalisation Development Grant		11,100	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)					
Kiyuni Health Centre III	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		16,313	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Item: 313121 Non-Residential Buildings - Improvement					
Re-roofing of OPD block at Kiyuni HC III	KIYUNI HC III	Programme Conditional Grant - Development		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza 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)					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		12,630	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KIKUBYA P.S	Kikuubya	Programme Conditional Grant - Non Wage Recurrent		21,330	0
KING KALEMA MEM. P.S. KIJUNGUTE	King kalema kijungute	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KYAMULALAMA P.S.	Kamulalama	Programme Conditional Grant - Non Wage Recurrent		11,990	0
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,030	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		8,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIMBAZI SS	Ntwetwe TC	Programme Conditional Grant - Non Wage Recurrent		103,440	0
NANKANDULA SS	Nankandula	Programme Conditional Grant - Non Wage Recurrent		63,380	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 - Other Construction works	Butambuka PS	District Discretionary Equalisation Development Grant		56,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Gayaza	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	MASODDE	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza C/U *	Gayaza	Programme Conditional Grant - Non Wage Recurrent		6,250	0
GOODWILL P.S	Goodwill	Programme Conditional Grant - Non Wage Recurrent		10,930	0
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		6,590	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		5,890	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		5,290	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		9,090	0
NABULEMBEKO COU	Nabulembeko cou	Programme Conditional Grant - Non Wage Recurrent		12,110	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		5,270	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabidondolo Ps	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kasambya Ps	District Discretionary Equalisation Development Grant		18,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Lwansama	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237473 Bananywa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		12,108	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		18,390	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,930	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa 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)					
KIRYANNONGO P.S	Kiryannongo ps	Programme Conditional Grant - Non Wage Recurrent		14,330	0
LWENGO COMMUNITY P.S	Lwengo community	Programme Conditional Grant - Non Wage Recurrent		11,990	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		19,690	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwengo community P.s	District Discretionary Equalisation Development Grant		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lwengo Community P.s	District Discretionary Equalisation Development Grant		17,536	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Bananywa	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237474 Butemba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabagaya Primary School	District Discretionary Equalisation Development Grant		10,194	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyenda	Locally Raised Revenues		30,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District Headquarters	Locally Raised Revenues		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bikoma	Programme Conditional Grant - Development		2,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kikoma HC III	Programme Conditional Grant - Development		55,000	0
Non Residential Buildings - Other Construction works	BIKOMA	Programme Conditional Grant - Development		26,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair and renovate defects defects on Kikoma HC III	Bikoma	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		12,370	0
BISIIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		12,890	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba 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)					
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		13,230	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,270	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Misago	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237475 Ntwetwe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ntwetwe Twn Council	District Unconditional Grant Non-Wage		5,634	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District wide	Programme Conditional Grant - Development		5,983	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	Kisojjo	Programme Conditional Grant - Non Wage Recurrent		69,024	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntwetwe Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	KISOJO	Programme Conditional Grant - Non Wage Recurrent		114,424	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Main operating theatre at Ntwetwe HC IV (Veranda, Doors, windows and water system)	Ntwetwe HC IV	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		11,850	0
KYABASIITA P.S	Kyabasiita	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ntwetwe Town Council	Ntwetwe	Transitional Conditional Grant - Development		300,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Ntwetwe Central	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byerima HCII	BYERIMA	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		6,070	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		14,170	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		18,750	0
Kamukanga Primary School	Kamukanga	Programme Conditional Grant - Non Wage Recurrent		8,190	0
KIJUBYA P.S	Kijubya	Programme Conditional Grant - Non Wage Recurrent		6,870	0
KITEREDDE COMM P.S	Kiteredde community	Programme Conditional Grant - Non Wage Recurrent		9,810	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Byerima	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		3,602	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)					
Banda Health Centre III	BANDA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Banda Health Centre III	BANDA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Masodde Standard Buwanga	District Discretionary Equalisation Development Grant		12,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Banda	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		26,448	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		11,630	0
Kayanja Primary School	Kayanja Community	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		8,110	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		8,430	0
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		6,770	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		11,450	0
ST. KIZITO P.S. KYANKWANZI	St. kizito ps Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		8,190	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		6,370	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Nteyera	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	VVUMBA	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Masodde	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273551 Ntunda 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 - Other Construction works	Mujunza HC III	Programme Conditional Grant - Development		20,000	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kiteesa P.s	District Discretionary Equalisation Development Grant		18,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Ntunda	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273552 Watuba Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Supervision,Monitoring and Appraisals of Capital Works	Wattuba RGC WSS Solar Pump Station II	Programme Conditional Grant - Development		109,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wattuba RGC WSS Solar Pump Station II	Programme Conditional Grant - Development		310,250	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Wattuba	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273553 Kiryannongo					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273554 Kisala					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		2,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		11,442	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273554 Kisala					
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 - Other Construction works	Kikuubya	Programme Conditional Grant - Development		20,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support		Programme Conditional Grant - Development		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Carry out minor repairs on OPD block at Kikubya HC II	KIKUBYA	Programme Conditional Grant - Development		7,000	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kikubya ps	District Discretionary Equalisation Development Grant		17,536	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation and Hygiene Best Practices		Programme Conditional Grant - Development		29,630	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kisala	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273555 Muwangi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kitwala p.s	District Discretionary Equalisation Development Grant		17,536	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Muwangi	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273556 Kigando					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Mbogobiri	District Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Mbogobiri	District Discretionary Equalisation Development Grant		9,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kigando	Programme Conditional Grant - Non Wage Recurrent		698	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		7,690	0
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,390	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,970	0
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		9,170	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KALUKWAJJU P.S	Kalukwajju	Programme Conditional Grant - Non Wage Recurrent		6,310	0
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		6,750	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KAYANJA ARMY P.S	Kayanja Army	Programme Conditional Grant - Non Wage Recurrent		12,670	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		10,450	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 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)					
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		10,670	0
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,770	0
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,030	0
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		14,090	0
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		14,390	0
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		6,530	0
KIRYANNONGO R/C P.S	Kiryannongo rc	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		13,730	0
KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		12,070	0
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		14,390	0
KITEREDE CATHOLIC P.S	Kiteredde RC	Programme Conditional Grant - Non Wage Recurrent		17,170	0
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,530	0
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		10,870	0
MAGALA MEMORIAL P.S.	Magala Memorial	Programme Conditional Grant - Non Wage Recurrent		10,890	0
MASODDE MUSLIM P.S.	Masodde Muslim	Programme Conditional Grant - Non Wage Recurrent		10,030	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		14,470	0
MUJUNZA QURAN	Mujunza Quran	Programme Conditional Grant - Non Wage Recurrent		7,550	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		10,810	0

VOTE: 875 Kyankwanzi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 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)					
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		9,250	0
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata ps	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NSAMBYA P.S.	Nsambya ps	Programme Conditional Grant - Non Wage Recurrent		9,390	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		11,590	0
St Charles Natyole	St. Charles Lwanga Natyole	Programme Conditional Grant - Non Wage Recurrent		9,430	0
ST. JOSEPH S P.S. KIGANDO	St. josephs pS Kigando	Programme Conditional Grant - Non Wage Recurrent		13,190	0
MASODDE STANDARD	Masodde Standard	Programme Conditional Grant - Non Wage Recurrent		12,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ANNE H.S	Wattuba	Programme Conditional Grant - Non Wage Recurrent		81,340	0
BANANYWA SEED SCHOOL	Bananywa	Programme Conditional Grant - Non Wage Recurrent		75,760	0