VOTE: 877 Kyenjojo 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 877 Kyenjojo 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.

Mahabba Malik
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 877 Kyenjojo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,287,071	2,287,071	1,684,384	74%
Discretionary Government Transfers	7,194,032	7,194,032	7,194,032	100%
Conditional Government Transfers	42,686,575	44,108,161	44,108,161	103%
Other Government Transfers	1,084,986	1,164,095	1,026,929	95%
External Financing	1,617,067	1,842,310	405,451	25%
Total Revenues shares	**54,869,731**	**56,595,668**	**54,418,957**	**99%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,881,685	3,985,793	3,763,659	97%
Tourism Development	10,795	10,795	10,790	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,183,471	1,183,471	870,309	74%
Private Sector Development	139,588	139,588	138,746	99%
Integrated Transport Infrastructure and Services	2,416,694	2,491,694	2,436,833	101%
Digital Transformation	5,400	5,400	2,700	50%
Human Capital Development	35,332,647	36,406,244	33,945,932	96%
Public Sector Transformation	7,495,518	6,967,776	6,517,714	87%
Governance and Security	3,815,033	4,816,006	4,545,997	119%
Regional Balanced Development	63,626	63,626	31,911	50%
Development Plan Implementation	525,274	525,274	391,680	75%
Grand Total	**54,869,731**	**56,595,668**	**52,656,272**	**96%**
Wage	29,711,459	30,374,740	29,336,807	99%
Non-Wage Recurrent	17,103,375	17,779,203	16,921,774	99%
Domestic Devt	6,437,830	6,599,416	6,042,969	94%
External Financing	1,617,067	1,842,310	354,723	22%

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

Cumulatively by the end of Quarter 4, the district budget performance was at 99% for all the total revenue released, out of which Discretionary Government Transfers performed at 100%, Local revenue at 74%, Conditional government transfers at 103%, OGT at 95% and Donor funding at 25%. The most poorly performing source is poor donor financing. this is because of non release of the mos of the donor grants due to the pool out of USAID funding.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,287,071**	**2,287,071**	**1,684,384**	**74%**
Advertisements/Bill Boards	10,000	10,000	10,273	103%
Animal and Crop Husbandry related Levies	60,000	60,000	63,895	106%
Business licenses	320,000	320,000	293,084	92%
Court fines and Penalties – private	3,000	3,000	2,558	85%
Inspection Fees	0	0	33,299	
Land Fees	60,000	60,000	32,987	55%
Liquor licenses	428	428	0	0%
Local Hotel Tax	5,000	5,000	10,018	200%
Local Services Tax-Payable By Individuals	300,000	300,000	193,393	64%
Market /Gate Charges	160,000	160,000	203,078	127%
Miscellaneous and unidentified taxes-other taxes payable solely by business	584,038	584,038	167,827	29%
Other fees e.g. street parking fees	104,488	104,488	48,727	47%
Property related Duties/Fees	575,556	575,556	483,424	84%
Refuse collection charges/Public convenience	20,300	20,300	31,810	157%
Registration fees for Documents and Businesses	7,000	7,000	48,490	693%
Rent & Rates - Non-Produced Assets – from private entities	38,200	38,200	3,467	9%
Rent & rates – produced assets-From Government Units	0	0	17,805	
Sale of (Produced) Government Properties/ Assets	10,000	10,000	25,101	251%
Sale of bid documents-From Government Units	20,012	20,012	2,941	15%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,000	4,000	7,647	191%
Vehicle Parking Fees	5,000	5,000	4,560	91%
Discretionary Government Transfers	**7,194,032**	**7,194,032**	**7,194,032**	**100%**
District Discretionary Equalisation Development Grant	1,016,116	1,016,116	1,016,116	100%
District Unconditional Grant Non-Wage	1,451,564	1,451,564	1,451,564	100%
District Unconditional Grant Wage	4,104,377	4,104,377	4,104,377	100%
Urban Discretionary Equalisation Development Grant	178,892	178,892	178,892	100%
Urban Unconditional Non-Wage	443,084	443,084	443,084	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	**42,686,575**	**44,108,161**	**44,108,161**	**103%**
Programme Conditional Grant - Non Wage Recurrent	12,190,708	12,787,427	12,787,427	105%
Programme Conditional Grant - Development	4,533,970	4,695,556	4,695,556	104%
Programme Conditional Grant - Wage Recurrent	25,607,082	26,270,363	26,270,363	103%
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	340,000	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**1,084,986**	**1,164,095**	**1,026,929**	**95%**
Foot and Mouth Disease Vaccination	0	4,108	4,108	
GROW Project	24,813	24,813	0	0%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Physical Planning	40,000	40,000	50,000	125%
Support to PLE (UNEB)	50,000	50,000	50,000	100%
Uganda Road Fund (URF)	824,229	899,229	886,435	108%
Uganda Women Enterpreneurship Program(UWEP)	40,945	40,945	36,385	89%
External Financing	**1,617,067**	**1,842,310**	**405,451**	**25%**
Baylor International (Uganda)	0	122,731	167,342	
Cordaid-Uganda	494,430	496,942	138,109	28%
Global Alliance for Vaccines and Immunization (GAVI)	510,609	510,609	0	0%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
Islamic Development Bank	0	100,000	100,000	
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	**54,869,731**	**56,595,668**	**54,418,957**	**99%**

Cumulative Performance for Locally Raised Revenues

By the end of Q4,The district budget for the LR performed at 74%there was a decline in performance compared to other years.
The LR budget had over performed in FY2024/2025 of which the district requested for a supplementary which delayed to be approved ,the supplementary budget was added on the district budget for FY2025/2026 which wasn't realized.Also the budget included co- funding budget from micro-scale whose program was fast put on halt.
The other reason for under performance is due to revenue sources that didn't perform to 100% including LST ,this is due to to shift from IPPS to HCM which came with change of policies which affected the budget performance,Local service taxi was affected by the political season

Cumulative Performance for Central Government Transfers

As by end of quarter 4, the district budget performance for Central Government Transfers was at 102% which is beyond the target. Discretionary Government Transfers were at 100 % and condition transfer at 103%.
The over performance of the grants above 100% is because the district received a supplementary budget under Programme Conditional Grant - Non Wage
RecurrentProgramme Conditional Grant -
Development and Programme Conditional Grant - Wage
Recurrent that were part of the unspent balances during the last FY

Cumulative Performance for Other Government Transfers

By the end of quarter 4, the cumulative total budget received was 95% , the good performance is because of the supplementary budgets released due to URF supplementary budget released in quarter 2 and foot and mouth disease.
Though the performance is better no funds under LRDP was released

Cumulative Performance for External Financing

External financing budget performed at 25% leaving a deficit of 75% of the set target released. The poor performance of the donor fund budget is because of the closure of most projects by partners due to the effect of withdraw by USAID globally.

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	9,719,720	10,192,951	9,564,276	98%	3,215,603
Sub-Total	**9,719,720**	**10,192,951**	**9,564,276**	**98%**	**3,215,603**
Department: Finance					
10 Financial Management and Accountability (LG)	277,675	277,675	245,394	88%	56,930
Sub-Total	**277,675**	**277,675**	**245,394**	**88%**	**56,930**
Department: Statutory bodies					
10 Legislation and Oversight	1,229,097	1,229,097	1,150,592	94%	622,902
Sub-Total	**1,229,097**	**1,229,097**	**1,150,592**	**94%**	**622,902**
Department: Production and Marketing					
10 Agricultural Extension	2,686,049	2,790,158	2,790,052	104%	881,909
20 Agricultural Production	828,141	828,141	606,207	73%	379,491
30 Agricultural Value Chain Services	367,495	367,495	367,400	100%	178,950
Sub-Total	**3,881,685**	**3,985,793**	**3,763,659**	**97%**	**1,440,350**
Department: Health					
10 Primary HealthCare	1,273,492	1,273,492	1,273,492	100%	318,373
20 Hospital Services	624,290	624,290	624,290	100%	156,072
30 Health Management and Supervision	13,568,355	13,691,896	12,078,918	89%	4,812,736
Sub-Total	**15,466,138**	**15,589,678**	**13,976,700**	**90%**	**5,287,182**
Department: Education					
10 Pre-Primary and Primary Education	10,674,828	10,674,828	10,587,712	99%	3,283,537
20 Secondary Education	6,333,031	7,275,754	6,584,689	104%	2,050,042
30 Skills Development	517,655	517,655	517,588	100%	143,904
40 Education&Sports Management and Inspection	825,174	825,174	821,889	100%	579,729
50 Special Needs Education	3,000	3,000	3,000	100%	2,148
Sub-Total	**18,353,687**	**19,296,410**	**18,514,878**	**101%**	**6,059,360**
Department: Roads and Engineering					
10 Community Access Roads	2,417,194	2,492,194	2,437,333	101%	902,358
Sub-Total	**2,417,194**	**2,492,194**	**2,437,333**	**101%**	**902,358**

VOTE: 877 Kyenjojo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,084,188	1,091,521	1,056,436	97%	912,227
20 Urban Water Supply and Sanitation	340,000	340,000	340,000	100%	85,000
Sub-Total	**1,424,188**	**1,431,521**	**1,396,436**	**98%**	**997,227**
Department: Natural Resources					
10 Natural Resources Management	828,472	828,472	520,233	63%	222,439
Sub-Total	**828,472**	**828,472**	**520,233**	**63%**	**222,439**
Department: Community Based Services					
10 Community Mobilisation	233,927	233,927	231,847	99%	72,353
20 Empowerment and Mindset Change	202,206	202,206	168,771	83%	67,800
Sub-Total	**436,134**	**436,134**	**400,618**	**92%**	**140,153**
Department: Planning					
10 Planning and Statistics	525,274	525,274	391,680	75%	243,325
Sub-Total	**525,274**	**525,274**	**391,680**	**75%**	**243,325**
Department: Internal Audit					
10 Compliance	160,085	160,085	144,936	91%	38,230
Sub-Total	**160,085**	**160,085**	**144,936**	**91%**	**38,230**
Department: Trade, Industry and Local Development					
10 Commercial Services	120,084	120,084	120,009	100%	51,488
20 Value Chain Services	30,300	30,300	29,527	97%	8,155
Sub-Total	**150,384**	**150,384**	**149,536**	**99%**	**59,643**
Grand Total	**54,869,731**	**56,595,668**	**52,656,272**	**96%**	**19,285,701**

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	8,461,777	8,946,921	8,650,211	102%	2,058,499
District Unconditional Grant Non-Wage	166,111	166,111	166,111	100%	41,537
District Unconditional Grant Wage	2,364,544	2,364,544	2,364,544	100%	384,400
Locally Raised Revenues	149,000	149,000	72,613	49%	24,480
Multi-Sectoral Transfers to LLGs_NonWage	2,000,261	2,014,686	1,794,363	90%	191,898
Programme Conditional Grant - Non Wage Recurrent	3,781,861	4,252,580	4,252,580	112%	1,416,184
Development Revenues	1,243,518	1,246,030	1,304,011	105%	320,202
District Discretionary Equalisation Development Grant	54,000	54,000	39,657	73%	0
External Financing	15,734	177,013	16,047	102%	5,953
Multi-Sectoral Transfers to LLGs_ExtFin	158,767	0	101,544	64%	23,413
Multi-Sectoral Transfers to LLGs_Gou	1,015,017	1,015,017	1,146,762	113%	290,837
Total Revenues Shares	**9,705,295**	**10,192,951**	**9,954,222**	**103%**	**2,378,701**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,544	2,364,544	2,364,540	100%	384,395
Non Wage	6,111,658	6,582,377	6,063,318	99%	2,245,988
Development Expenditure					
Domestic Development	1,069,017	1,069,017	1,022,768	96%	543,698
External Financing	174,501	177,013	113650.123	65%	41,521
Total Expenditure	**9,719,720**	**10,192,951**	**9,564,276**	**98%**	**3,215,603**
C: Unspent Balances					
Recurrent Balances			**222,353**		
Wage			5		
Non Wage			222,348		
Development Balances			**167,593**		
Domestic Development			163,651		
External Financing			3,942		
Total Unspent			**389,946**		

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total budget of 112%, of which re-current expenditure is at 103%, Development at 110%. Expenditure is at 98%, of which non wage recurrent is 100%,wage 99%,development at 96%,and external financing at 65%
The poor performance under external financing ,is because the amount received was less than the budget and thus the less warranted amount.
The department expenditure performance is 98% of the total budget released

Reasons for unspent balances on the bank account

The department unspent balance is 389,946.which is mainly due to incomplete pension files and gratuity files that weren't paid .
under Development there some activities that weren't implemented including trainings that led the money to be returned.
Under donor funding the unspent funds were for engraving

Highlights of physical performance by end of the quarter

-Top Management Meetings held on every Monday and TPC at the end of the month where critical implementation activities were discussed which include among others.
-CAO & DCAO have participated in monitoring of projects in some Sub counties/Town Councils including site meetings on roads and constructions.
CAO and Deputy CAO attended various meetings in Kampala
-Internal Management Meetings
CAO has held various meetings (clinics) with HODs & Sections such as:
- Human Resource/pay roll/wage analysis
- Education issues, PLE, USE/Inspection

-We have paid for cleaning and security services to make sure our premises are clean and secure.

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,975	274,975	245,428	89%	56,965
District Unconditional Grant Non-Wage	59,000	59,000	59,000	100%	10,521
District Unconditional Grant Wage	161,675	161,675	161,675	100%	41,838
Locally Raised Revenues	54,300	54,300	24,753	46%	4,605
Development Revenues	2,700	2,700	2,700	100%	2,700
Locally Raised Revenues	2,700	2,700	2,700	100%	2,700
Total Revenues Shares	**277,675**	**277,675**	**248,128**	**89%**	**59,665**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,675	161,675	158,996	98%	39,159
Non Wage	113,300	113,300	83,753	74%	15,126
Development Expenditure					
Domestic Development	2,700	2,700	2,645	98%	2,645
External Financing	0	0	0	0%	0
Total Expenditure	**277,675**	**277,675**	**245,394**	**88%**	**56,930**
C: Unspent Balances					
Recurrent Balances			**2,679**		
Wage			2,679		
Non Wage			0		
Development Balances			**55**		
Domestic Development			55		
External Financing			0		
Total Unspent			**2,734**		

Summary of Department Revenues and Expenditure by Source

The Department received funding worth UGX 57,494,736 as per Q4 out of the total annual budget The cumulative annual budget performance is 89% UGX 56,929,992 of the funding for quarter four was spent. This was 99% performance of the spent funds in the quarter .
Cumulatively as at the end of the fourth quarter, the Department had received UGX 248,128,043 from all funding sources out of UGX 277,674,964 initial budget. This was 89% performance. UGX 245,394,677 was cumulatively spent by 30/6/2026 out of UGX 248,128,043 received. This was 88% performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unspent funds of 2,734 was basically on wage due to the retirement of one Senior Assistant Account in March 2026 but was not replaced due to failure to have DSC,the remaining small balances that couldn't fund an activity after spending on what was budgeted for.

Highlights of physical performance by end of the quarter

The Department undertook the following activities during the quarter;

1. Monthly Tax returns of WHT and PAYE prepared and submitted to URA for the three months of April 2026 to June 2026.
2. Conducted support on book keeping and Financial reporting in 7 lower local governments
3. UGX 501,674,855 was assessed in the quarter out of which UGX 475,711,278 was collected. This was 94.8% performance for the quarter.
4. Carried out bank reconciliations for 3 bank accounts maintained by the District for the period April 2026-June 2026.
5. Warrants for all Cash limits issued were prepared and approved.
6. Prepared the final annual budget for 2026/2027 for the District which was approved by the District Council in May 2026.
7. Prepared and submitted nine months Accounts for the period ended 31/06/2026 to Accountant General.
8. Carried out local revenue mobilization in lower local Governments.
9. Organized a one day stakeholders meeting on local revenue mobilization for the District.

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,183,845	1,183,845	1,117,851	94%	533,594
District Unconditional Grant Non-Wage	696,764	696,765	696,765	100%	301,686
District Unconditional Grant Wage	394,080	394,080	394,080	100%	226,894
Locally Raised Revenues	93,000	93,000	27,006	29%	5,014
Development Revenues	45,252	45,252	45,252	100%	29,255
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	29,255
Total Revenues Shares	**1,229,097**	**1,229,097**	**1,163,103**	**95%**	**562,848**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	394,080	394,080	391,267	99%	224,081
Non Wage	789,765	789,765	715,246	91%	370,739
Development Expenditure					
Domestic Development	45,252	45,252	44,079	97%	28,082
External Financing	0	0	0	0%	0
Total Expenditure	**1,229,097**	**1,229,097**	**1,150,592**	**94%**	**622,902**
C: Unspent Balances					
Recurrent Balances			**11,338**		
Wage			2,813		
Non Wage			8,525		
Development Balances			**1,173**		
Domestic Development			1,173		
External Financing			0		
Total Unspent			**12,510**		

Summary of Department Revenues and Expenditure by Source

At end of Q4 the department received 95% of all the budgeted amount of money in FY2025/2026 worth 1,163,102,557 and a total equivalent to 1,150,592,190 was spent as planned in the work Plan FY2025/2026 leaving Unspent balance as at end of Q4 at 12,510,367.
all funds were received as planned apart fro LR ,the poor performance due to the poor budget performance of LR

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Department has Un spent balance of 12,510,367.this is because the district doesn't have a service commission so activities of service commission weren't done including recruitment ,adverts etc. is because -under non wage and wage some payments went made.

Highlights of physical performance by end of the quarter

-Conducted one plenary council
-conducted one business meetings
-conducted 2 standing committee meetings.
-Two roads were monitored and supervised
-3 schools were monitored and supervised
-Conducted DPAC meetings
-Monitoring and supervision reports were submitted to the respective ministries.
-two DEC meeting was conducted

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	2,902,077	2,906,185	2,906,185	100%	729,027
Other Transfers from Central Government	0	4,108	4,108	0%	4,108
Programme Conditional Grant - Non Wage Recurrent	914,974	914,974	914,974	100%	228,744
Programme Conditional Grant - Wage Recurrent	1,987,103	1,987,103	1,987,103	100%	496,175
Development Revenues	1,292,191	1,079,608	860,295	67%	210,369
External Financing	319,929	107,346	107,346	34%	1,504
Locally Raised Revenues	274,038	274,038	54,724	20%	34,309
Programme Conditional Grant - Development	698,225	698,225	698,225	100%	174,556
Total Revenues Shares	**4,194,268**	**3,985,793**	**3,766,480**	**90%**	**939,395**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,987,103	1,987,103	1,987,103	100%	498,094
Non Wage	914,974	919,082	918,832	100%	444,204
Development Expenditure					
Domestic Development	972,263	972,263	752,098	77%	495,057
External Financing	7,346	107,346	105626.689	1,438%	2,995
Total Expenditure	**3,881,685**	**3,985,793**	**3,763,659**	**97%**	**1,440,350**
C: Unspent Balances					
Recurrent Balances			**251**		
Wage			0		
Non Wage			251		
Development Balances			**2,570**		
Domestic Development			851		
External Financing			1,719		
Total Unspent			**2,821**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received funding worth UGX 3,764,976 out of the total annual budget worth UGX 3,981,685,000. This was 90% performance., out of which UGX 97% of the budget was spent. All grants were released as per the set target apart from LR donor funds.the delay of release of donor funds is because delayed verification for the subsidies earned fir the two quarters and LR poor budget performance is because of a halt on the microscale irrigation program .

Reasons for unspent balances on the bank account

The unspent funding as at the end of the quarter was for retention of capital projects and bounced claims under external financing Cordaid project.

Highlights of physical performance by end of the quarter

During this quarter four most of the activities were implemented as planned and achieved 99%.

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,162,435	12,162,435	12,157,636	100%	3,036,878
Locally Raised Revenues	7,799	7,799	3,000	38%	500
Programme Conditional Grant - Non Wage Recurrent	1,981,574	1,981,574	1,981,574	100%	495,393
Programme Conditional Grant - Wage Recurrent	10,173,062	10,173,062	10,173,062	100%	2,540,985
Development Revenues	3,353,702	3,427,243	2,304,606	69%	623,791
External Financing	1,172,637	1,245,368	122,731	10%	78,120
Programme Conditional Grant - Development	2,181,066	2,181,875	2,181,875	100%	545,671
Total Revenues Shares	**15,516,138**	**15,589,678**	**14,462,242**	**93%**	**3,660,669**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,173,062	10,173,062	9,793,284	96%	2,659,502
Non Wage	1,989,373	1,989,373	1,984,566	100%	511,686
Development Expenditure					
Domestic Development	2,181,066	2,181,875	2,076,119	95%	2,037,874
External Financing	1,122,637	1,245,368	122731	11%	78,120
Total Expenditure	**15,466,138**	**15,589,678**	**13,976,700**	**90%**	**5,287,182**
C: Unspent Balances					
Recurrent Balances			**379,786**		
Wage			379,779		
Non Wage			7		
Development Balances			**105,756**		
Domestic Development			105,756		
External Financing			0		
Total Unspent			**485,542**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received 93% of the 15,466,138,000 annual budget of totaling to 14,507,541 ,000 of which Programme conditional grant - Non-wage to Health Facilities, Hospital and Management had realized 100% of the expected conditional revenues - 100% and Development revenues 14%. Under external financing, received funds from Baylor Uganda
The total expenditure for the department was at 90% of the budget released.

All capital development projects were completed during the quarter

Reasons for unspent balances on the bank account

The department has Unspent Balances of 485,542
- WAGE totaling to : Many staff didn't receive salary and others still get half or less than half of what they are entitled to get as monthly remunerations, 1 dental surgeon transferred services to Central Government and hasn't been replaced.
- Non-wage recurrent totaling :these are small balances on different budget lines that couldn't fund an activity
- Development: most of the works started in this Quarter 4 of FY 2025/2026, some funds are retention

Highlights of physical performance by end of the quarter

The Health sector:
- Monitored with the district executive committee health facilities and ongoing health projects in 10 health facilities.
- Conducted technical supportive supervision to 25 health facilities by the District Health Team,
- Held an engagement meeting with the Midwives focusing on maternal and child health indicators and reviewing the performance for January-March 2026
- Held a quarterly performance review meeting to review the performance of January-March 2026
- Held an engament meeting with Medical Records Assistants from Public Health Facilities.

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	17,665,533	18,454,814	18,457,914	104%	5,482,373
District Unconditional Grant Wage	78,915	78,915	79,015	100%	39,507
Locally Raised Revenues	3,000	3,000	6,000	200%	0
Other Transfers from Central Government	50,000	50,000	50,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,086,700	4,212,700	4,212,700	103%	1,417,856
Programme Conditional Grant - Wage Recurrent	13,446,918	14,110,198	14,110,198	105%	4,025,010
Development Revenues	688,154	841,597	841,597	122%	248,760
Programme Conditional Grant - Development	688,154	841,597	841,597	122%	248,760
Total Revenues Shares	**18,353,687**	**19,296,410**	**19,299,510**	**105%**	**5,731,133**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,525,833	14,189,113	13,550,989	100%	3,775,680
Non Wage	4,139,700	4,265,700	4,265,600	103%	1,761,276
Development Expenditure					
Domestic Development	688,154	841,597	698,289	101%	522,404
External Financing	0	0	0	0%	0
Total Expenditure	**18,353,687**	**19,296,410**	**18,514,878**	**101%**	**6,059,360**
C: Unspent Balances					
Recurrent Balances			**641,325**		
Wage			638,225		
Non Wage			3,100		
Development Balances			**143,308**		
Domestic Development			143,308		
External Financing			0		
Total Unspent			**784,633**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Departmental Annual budget for Financial year 2025/26 is 18,353,686,851/= of which 13,525,832,692/= representing 77% is recurrent Wage, and the remaining 3,451,546,229/= representing 20% was non-wage recurrent for capitation grants to primary, secondary schools, Tertiary and education Management function including, school inspection and monitoring, Sports development services and Special Needs Education assessment and school maintenance and 3% amounting to 688,153,965/= of the annual budget was development funding FDM formerly SFG.

By the end of quarter four FY 2025/2026, a total of 19,296,325 /= was released representing 105%and what was spent was 18,478,017 representing an overall performance of 101% And the remaining funds were returned to the consolidated fund.
The department budget performance was because during the FY the district received a supplementary as wage for secondary education and unspent balances as of june2025 that were returned

Reasons for unspent balances on the bank account

There are several reasons to explain unspent balances for outputs, the unspent balances were majorly on UGIFT, Kigaraale seed completion works had not yet been completed to warrant full payment and on FDM one Latrine had not been completed fully. And for wage recurrent the balances were majorly arising from the un filled vacancies in secondary schools, the retirement of staff and not being able to fill the vacant positions on record time, and the education department at the headquarters the balances were majorly due to the inability to attract and recruit a district Education officer.

Highlights of physical performance by end of the quarter

? A total of 1084 primary, 184 secondary, 17 tertiary education teachers and 6 staff at headquarters on payroll were paid for the months of April, May and June 2026.
? Carried out School Inspections and monitoring by the inspectorate team and DEO’s office for term two 2026.
? Transferred term two 2026 capitation grants to all government aided institutions.
? Conducted Assessment and monitoring of learners with Special needs in primary schools
? Under Maintenance the following projects were completed Maddox SS,Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Primary schools.
? Under Development, all projects were completed including two classroom blocks in Nyamabaale, Nsanja and Kajuma primary schools. And VIP Latrines in 8 schools were completed by the end of the quarter.
? Desks (36 three sitter) were also supplied to each of the six schools as p

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	2,191,353	2,266,353	2,218,338	101%	482,817
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	356,124	356,124	356,124	100%	101,482
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	824,229	899,229	857,214	104%	130,085
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	225,841	225,841	225,841	100%	199,943
District Discretionary Equalisation Development Grant	225,841	225,841	225,841	100%	199,943
Total Revenues Shares	**2,417,194**	**2,492,194**	**2,444,179**	**101%**	**682,761**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,124	356,124	353,905	99%	99,264
Non Wage	1,835,229	1,910,229	1,862,208	101%	607,772
Development Expenditure					
Domestic Development	225,841	225,841	221,220	98%	195,323
External Financing	0	0	0	0%	0
Total Expenditure	**2,417,194**	**2,492,194**	**2,437,333**	**101%**	**902,358**
C: Unspent Balances					
Recurrent Balances			**2,225**		
Wage			2,219		
Non Wage			5		
Development Balances			**4,621**		
Domestic Development			4,621		
External Financing			0		
Total Unspent			**6,846**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, the department received 101% for road maintenance grant of the total annual budget released and only LR received less then 100% so we experienced budget cut. Out of which all funds were utililsed as per work plan.

The total expenditure is 101% of the total funds of the budget released
The department received a supplementary under URF that brought about a variance in the budget performance,these funds were to support roads under Kyarusozi TC

Reasons for unspent balances on the bank account

all funds were spent as work planed in the FY budget cycle,the unspent balance on wage was due to the variance in the planned budget for wage for the DE and what was real spent since the recruitment of DE wasn't concluded under development these were funds not spent for retention

Highlights of physical performance by end of the quarter

1. Periodic maintenance of Kyamutasa-Kipeepa-Kanyandahi 8.3km done
2. Periodic Maintenance of Kaiso-Mukole road 11.0km done
3. Periodic Maintenance of Kasunga-Mirongo road 11.0km done
4. Periodic Maintenance of Kyakasura-kyakatwire-Kigarale road 14.7km done
5. Periodic servicing of the road equipment
6. Monitoring and reporting.
7. Periodic maintenance of Kagorogoro-Mabale-Kijura 7.0km done
8. Periodic maintenance of Nyankwanzi-Nyamwezi-Haikona 9.2km done
9.Periodic maintenance of Kaihura-Kyongera 6.0km done
10. kaihura - isandara road 4.4km done
11. kyakasura -kibira - nyabaganga swamp
12. Nyanja entagera - kasamba - nyarubira road 7.5 km under URF DONE
13. kyenjojo -kyakatwire road 7 km done uner URF
14. settled litigation cases against district by NSSF

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	442,848	442,848	442,848	100%	110,369
Programme Conditional Grant - Non Wage Recurrent	102,848	102,848	102,848	100%	25,369
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	340,000	100%	85,000
Development Revenues	981,340	988,674	988,674	101%	249,002
Programme Conditional Grant - Development	966,526	973,859	973,859	101%	245,298
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,424,188**	**1,431,521**	**1,431,521**	**101%**	**359,371**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	442,848	442,848	442,847	100%	125,652
Development Expenditure					
Domestic Development	981,340	988,674	953,590	97%	871,575
External Financing	0	0	0	0%	0
Total Expenditure	**1,424,188**	**1,431,521**	**1,396,436**	**98%**	**997,227**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**35,084**		
Domestic Development			35,084		
External Financing			0		
Total Unspent			**35,085**		

Summary of Department Revenues and Expenditure by Source

The department received 100% of the quarterly budget of which Programme Conditional Grant - Non Wage Recurrent was 100%, and Support Services Conditional Grant - Non Wage Recurrent is 100% and development revenue 100%.
The department quarterly expenditure is 97.55% of the budget released

Reasons for unspent balances on the bank account

The reason for the unspent balance of 35,085,086/= was because it was the retention for UgIFT project of Mahasa Kawaruju water supply system

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Carried out district water supply and coordination committee meeting for q4.
2. Planning and advocacy at district and sub-county level were carried out
3. Paid the contractor for Drilling of 8 boreholes
4. Paid the contractor for Construction of a 3-stance VIP latrine in Rwaitengya, Kisojo Subcounty
5. Paid for Construction of Mahasa Kawaruju water supply system
6. Paid for the rehabilitation of 5 boreholes

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	515,888	515,888	520,488	101%	184,581
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	345,257	345,257	345,257	100%	153,671
Locally Raised Revenues	5,400	5,400	0	0%	0
Other Transfers from Central Government	40,000	40,000	50,000	125%	0
Programme Conditional Grant - Non Wage Recurrent	119,232	119,232	119,232	100%	29,410
Development Revenues	40,945	312,583	12,715	31%	12,715
External Financing	40,945	312,583	12,715	31%	12,715
Total Revenues Shares	**556,833**	**828,472**	**533,204**	**96%**	**197,296**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,257	345,257	344,288	100%	152,702
Non Wage	170,632	170,632	163,229	96%	62,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	312,583	312,583	12715.534	4%	7,569
Total Expenditure	**828,472**	**828,472**	**520,233**	**63%**	**222,439**
C: Unspent Balances					
Recurrent Balances			**12,971**		
Wage			969		
Non Wage			12,003		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,971**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received 96% of the annual budget. of which 101% is recurrent and Development is 31%. the poor performance in releases is because of poor budget releases in LR and external financing under cordaid
The department spent 63% of the annual budget released.
The department had unspent balance 0f 12,003

Reasons for unspent balances on the bank account

The Unspent balance was wage that that could not be absorbed due to failure for the district to get clearance for DNRO and other balance on non wage and some balances on budget lines that couldn't be spent

Highlights of physical performance by end of the quarter

Sensitization on physical planning and land management
Preliminary
Training of PPC and the community on physical planning and land management.
Sensitization of sustainability and ownership of energy saving stoves by schools.
Sensitization meeting to wetland protection to individuals (17mm w m c Kyenjojo T/c, Kyarusozi T/c, Katooke T/c.
Compliance inspection in factories mabale, Kigumba and Kyenjojo sugar.
Held DLB meeting

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	629,116	436,134	402,761	64%	146,181
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	233,927	233,927	233,927	100%	74,433
Locally Raised Revenues	7,000	7,000	3,000	43%	3,000
Other Transfers from Central Government	258,740	65,758	36,385	14%	36,385
Programme Conditional Grant - Non Wage Recurrent	124,449	124,449	124,449	100%	31,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**629,116**	**436,134**	**402,761**	**64%**	**146,181**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,927	233,927	231,847	99%	72,353
Non Wage	202,206	202,206	168,771	83%	67,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**436,134**	**436,134**	**400,618**	**92%**	**140,153**
C: Unspent Balances					
Recurrent Balances			**2,143**		
Wage			2,080		
Non Wage			63		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,143**		

Summary of Department Revenues and Expenditure by Source

Cumulatively as per fourth quarter 2025/2026 Financial Year, the department received 64% of the annual budget, out of which 100% was for District unconditional Grant non-wage, 100% was for wage, 14% for Other Government Transfers, 100% was program conditional grant non-wage recurrent, and 43% Locally collected revenue.
The department quarterly expenditure was 92%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balance of 2,143 under salaries was due to a staff who resigned from service within the last quarter and other balances on budget lines that couldn't fund an activity

Highlights of physical performance by end of the quarter

The department activities for the quarter included, Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Human Capital Development and Community Mobilisation and Mindset Change were Community sensitization on child protection and educating the girl child, Monitoring of supported Women, Youth, PWD, and Older persons groups, Sensitization and community dialogues to reduce gender based violence, child neglect, and exploitation. Facilitated District Women, Youth, PWD and Older Persons' Councils with quarterly grants, Trained community facilitators for integrated community learning for wealth creation, inspected work places to ensure social safeguards are in place, handled complaints, organized men involvement dialogues on parenting, Participated in radio programmes on complaints and grievances redress mechanism, reducing gender based violence, child labour.

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,576	257,576	130,442	51%	36,132
District Unconditional Grant Non-Wage	35,000	35,000	35,000	100%	7,122
District Unconditional Grant Wage	81,456	81,456	81,456	100%	27,654
Locally Raised Revenues	36,120	36,120	13,986	39%	1,356
Other Transfers from Central Government	105,000	105,000	0	0%	0
Development Revenues	267,698	267,698	267,700	100%	211,839
District Discretionary Equalisation Development Grant	267,698	267,698	267,700	100%	211,839
Total Revenues Shares	**525,274**	**525,274**	**398,142**	**76%**	**247,970**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,456	81,456	75,062	92%	21,260
Non Wage	176,120	176,120	48,958	28%	10,266
Development Expenditure					
Domestic Development	267,698	267,698	267,661	100%	211,799
External Financing	0	0	0	0%	0
Total Expenditure	**525,274**	**525,274**	**391,680**	**75%**	**243,325**
C: Unspent Balances					
Recurrent Balances			**6,423**		
Wage			6,394		
Non Wage			29		
Development Balances			**39**		
Domestic Development			39		
External Financing			0		
Total Unspent			**6,462**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four,planning department received 76% of the total budget of which 51% was recurrent and Development is 100%. the is poor performance under LR is because Low Revenue collections that affected allocations to the department and the funds under OGT wasn't released at all by the end of 4th quarter.failure to release OGT affected the whole budget performance
The department total expenditure was 75% of the budget released.

VOTE: 877 Kyenjojo District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balance of UGX 6,462 ,under wage ,the funds were budgeted for recruitment of a planner and the district never got clearance, under non wage and development ,these are balances on budget lines that could not be utilized.

Highlights of physical performance by end of the quarter

All the three TPC meetings for the quarter were held.30th/04/2026,25th/05/2026 and 29th/07/2026.action paper implemented and minutes filed
• Consolidated work plan and budget estimated for FY2026/27 and approved by finance
• DNCC quarterly meeting and reporting
• Quarter three n four PBS report were done submitted and approved
• Attended meeting for planner’s union
• Validated data for different statistical indicators
.Support of LLGs SPEAR data collection
.Monitoring and supervision of capital projects was done and report presented to DTPC.

VOTE: 877 Kyenjojo 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	160,085	160,085	147,756	92%	40,335
District Unconditional Grant Non-Wage	120,000	120,000	120,000	100%	30,015
District Unconditional Grant Wage	25,085	25,085	25,085	100%	8,649
Locally Raised Revenues	15,000	15,000	2,670	18%	1,670
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**160,085**	**160,085**	**147,756**	**92%**	**40,335**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,085	25,085	22,266	89%	5,831
Non Wage	135,000	135,000	122,670	91%	32,399
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**160,085**	**160,085**	**144,936**	**91%**	**38,230**
C: Unspent Balances					
Recurrent Balances			**2,819**		
Wage			2,819		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,819**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received cumulatively UGX 147,756 from all funding sources and this was 92% of the approved annual budget. The cumulative funding received was from the following sources;
1. Unconditional grant wage UGX 25,085 was received and this was 100% of the approved budget, out of which UGX 22,266,408 was spent.
2. Unconditional grant non wage recurrent UGX 120,000,000 was received out of which UGX 120,000,000 was spent and this was 100% of the approved budget and funding.
3. Local revenue recurrent UGX 2,670,484 was received out of UGX 15,000,000 of the approved budget and this was 18% of the approved budget, UGX 2,670,000 was spent out of the funding budget under local revenue which was 99.9% performance.
The Department experienced under funding from local revenue and this affected implementation of planned activities.

Reasons for unspent balances on the bank account

The department has unspent balances under wage,this is due to wage budgeted for for PIA and the district didn't get clearance for recruitment

Highlights of physical performance by end of the quarter

The Department undertook the following activities during the quarter;
1. Conducted audit inspection of 8 Primary Schools and 8 Secondary schools.
2. Conducted monitoring and inspection of projects under construction and renovations(Renovation of primary schools, construction of incinerators in HCIIIs, renovation of HCIIIs, construction of VIP latrines in Primary schools).
3. Audited Sub counties of Kyarusoi, Katooke, Nyakisi, Bufunjo,Butiiti, Bugaaki,Kihuura and Kisojo.
4. verified pension files and accountabilities
5. Attended DPAC meetings
6. Verified pension files and accountabilities
7. Verified supplies made to the District.

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	145,884	145,884	145,384	100%	44,865
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	63,313	63,313	63,313	100%	24,347
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,071	79,071	79,071	100%	19,768
Development Revenues	4,500	4,500	4,500	100%	4,500
Locally Raised Revenues	4,500	4,500	4,500	100%	4,500
Total Revenues Shares	**150,384**	**150,384**	**149,884**	**100%**	**49,365**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,313	63,313	63,260	100%	24,295
Non Wage	82,571	82,571	81,776	99%	30,848
Development Expenditure					
Domestic Development	4,500	4,500	4,500	100%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	**150,384**	**150,384**	**149,536**	**99%**	**59,643**
C: Unspent Balances					
Recurrent Balances			**348**		
Wage			52		
Non Wage			295		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**348**		

Summary of Department Revenues and Expenditure by Source

The department received 100% of the budget of which Non wage is 100%,program conditional is 100%,wage 100% District non wage and 100% under LR,there was no release to the department due to poor revenue collection
The total expenditure is 99% of the total budget released.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There is unspent balance of UGX 348 the balances under each budget line were too small to facilitate an activity.

Highlights of physical performance by end of the quarter

1.salaries for staff for 3 months was paid
2.Inspected Hospitality facilities in 1 facility in Kyembogo S/c, 1 facility in Kyamutunzi T/C, 1 facility in Mabira T/c, 2 facilities in Kyenjojo T/c and 1 facility Butiiti S/c
3.commodity prices collected in the following markets Katooke market,mabira market,Butunduzi market,kigoyera market,Kyenjojo central market and Kyakatwire livestock market.
4.Monitoring and supervision of ordinary cooperative in Kyarusozi Intergrated coffee cooperative,Kyarusozi SIDA,Katoosa kinyara,Nyakatoma coffee and maize and Rwibale farmers.
5.Special general meeting of PDM Saccos in 167 Saccos
6.Data collected from SMEs, Kyenjojo sugar in katooke T/c, Mcloed Russel’s in , Kyarusozi T/c S/C Mabale Tea in Bugaaki, Nyakatoma cooperative in Butunduzi T/c and Nyankwanzi Cooperative in Nyankwanzi S/c

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: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Attending meetings, report submissions and doing correspondences	Attending meetings, report submissions and doing correspondences	Implemented as planned
Repair IT Equipment, Procure stationery for office, and DATA for communication	Stationery for office procured and office operations running smoothly. Monthly DATA procured to ease office communication	Implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	800	214
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	2,000	280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	380
Total for Key Service Area	**5,400**	**999**
Wage	0	0
Non-Wage	5,400	999
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: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Cleaning of District premises	District premises cleaned and are tidy	Implemented as planned

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

Item	Approved Budget	Spent
223001 Property Management Expenses	37,000	12,334
227001 Travel inland	1,000,972	0
Total for Key Service Area	**1,037,972**	**12,334**
Wage	0	0
Non-Wage	514,968	12,334
GoU Dev	488,033	0
Ext Finance	34,971	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monitoring projects	Monitoring of projects done as planned. These include Micro scale irrigation, construction of seed schools. Reports done and shared with relevant line ministries.	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616	0
221005 Official Ceremonies and State Functions	5,414	0
221007 Books, Periodicals & Newspapers	3,000	14
221011 Printing, Stationery, Photocopying and Binding	4,700	2,525
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	7,500
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	875
223004 Guard and Security services	2,400	800
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	36,820	4,706
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	12,000	2,364
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**121,450**	**25,034**
Wage	0	0
Non-Wage	121,450	25,034
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: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Procurement of Stationery for office operations	Stationery for office procured on time and office operations operating uninterrupted.	Implemented as planned
Website update, respond to media queries, and information sharing	Website is up to date, media queries responded to promptly as and when they come in	Implemented as planned
Attending meetings, report submissions and doing correspondences	12 Weekly TMM meetings attended, 3 DTPC meetings attended Monthly reports submitted on time	Implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	560

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
221007 Books, Periodicals & Newspapers	1,500	196
221008 Information and Communication Technology Supplies.	1,200	350
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	2,600	300
227001 Travel inland	4,400	685
Total for Key Service Area	**13,900**	**2,891**
Wage	0	0
Non-Wage	13,900	2,891
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

Q4 of 1,452 staff salaries paid 310 pensioners, and 150 gratuity beneficiaries	1,452 staff salaries paid, 310 pensioners, and 150 gratuity beneficiaries paid too.	Implemented as planned

PIAP Output: 14060103 Emoluments to Former Leaders Paid

payment of Gratuity for political leaders	NA	

PIAP Output: 14060104 Cross cutting issues mainstreamed

continuous monitoring to be intensified to ensure the issues are addressed	All cross cutting issues in budgets and plans addressed	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,544	384,395
273104 Pension	2,292,107	615,357
273105 Gratuity	1,489,754	1,189,962
Total for Key Service Area	**6,146,405**	**2,189,713**
Wage	2,364,544	384,395
Non-Wage	3,781,861	1,805,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Pre-retirement training for yet to retire staff and Human Resource Cadre Civil Conference/Training	Pre-retirement training for staff yet to retire done, and Human Resource Cadre Civil Conference/Training attended	Implemented as planned
Procurement of Computer and Printer for Registry, NR, and Procurement	Done	Implemented as planned

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,000	4,972
227001 Travel inland		18,234	4,731
312221 Light ICT hardware - Acquisition		17,000	13,950
312235 Furniture and Fittings - Acquisition		2,500	2,500
	Total for Key Service Area	**69,734**	**26,153**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	54,000	19,145
	Ext Finance	15,734	7,008

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of Court expenses and fines, and attend all court issues	All scheduled court sessions attended court expenses and fines in Q4 paid	Implemented as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		64,785	0
221020 Litigation and related expenses		60,335	0
225101 Consultancy Services		50,000	5,330
225204 Monitoring and Supervision of capital work		26,960	0
227001 Travel inland		2,095,753	0
263402 Transfer to Other Government Units		0	950,009
	Total for Key Service Area	**2,297,833**	**955,339**
	Wage	0	0
	Non-Wage	1,647,053	396,272
	GoU Dev	526,984	524,553
	Ext Finance	123,796	34,513

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Procurement of stationery for Payroll	Stationery for Payroll procured.	Implemented as planned
Support supervision on Human Resource issues to7LLGs	Visited all the 7LLGs and necessary support supervision given on service delivery areas e.g Administration, HR, Education, Health, Production. Feedback of findings was given in TPC.	Implemented as planned

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Attending meetings, stakeholder engagement	All scheduled meetings attended	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,763	220
227001 Travel inland	21,663	2,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	0
Total for Key Service Area	**27,026**	**3,140**
Wage	0	0
Non-Wage	27,026	3,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,719,720**	**3,215,603**
Wage	2,364,544	384,395
Non-Wage	6,111,658	2,245,988
GoU Dev	1,069,017	543,698
Ext Finance	174,501	41,521

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 budget desk meeting conducted	One budget desk meeting conducted	NA
1 Support supervision covering 7 LLGS	Support supervision conducted in seven LLGS of Nyantungo, Kigaraale, Nyabuharwa, Bugaki, Kisojo, Kihura and Butiiti sub counties on book keeping and Financial reporting	NA
1 Printer catrige and Toner procured	1 Printer catrige and Toner procured	NIL
3 monthly reports,1 Quarterly report, Nine months Accounts for the period ended 31/03/2026, monthly tax returns for 3 months and quarter four notifications to LLGS	Nine months Financial statements for the period ended 31/03/2026 prepared and submitted to Accountant General, URA tax returns for April 2026 to June 2026 prepared and submitted on monthly basis by the due date, 3monthly reports and quarterly report done.	NA
Assorted Office stationery procured	UGX 1,588,000 was spent on assorted office stationery	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	39,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	6,768	76
221007 Books, Periodicals & Newspapers	1,450	0
221008 Information and Communication Technology Supplies.	3,000	1,120
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	15,700	1,588
221014 Bank Charges and other Bank related costs	1,558	167
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	4,800	1,200
223001 Property Management Expenses	700	0
227001 Travel inland	32,712	6,774
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312235 Furniture and Fittings - Acquisition	2,700	2,645
Total for Key Service Area	**241,075**	**52,729**
Wage	161,675	39,159
Non-Wage	76,700	10,925
GoU Dev	2,700	2,645
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
7Sensitization meetings conducted	6 sensitization meetings conducted in the sub counties of Batalika, Nyankwanzi, Katooke, Kihuura sc, Kanyegaramire and Kigoyera SC	Insufficient funding
Radio programm conducted and appreciation messages sent to tax payers	Radio spot messages on local revenue mobilization and collection conducted on Life FM	NA
10 Best revenue collectors recognized and appreciated	NIL	This was not done to to insufficient funding
UGX 503,250,000 local revenue mobilized and collected	UGX 475,711,278 was collected as local revenue for the quarter ended 30/6/2026. UGX 469,914,005 was collected through IRAS and UGX 5,797,273 was recognized through journals as LST from employees on IPPS.	UGX 602,306,094 was not collected as at the end of the financial year. This was mainly due to electioneering period and the budget also included co-funding from micro scale irrigation which was not realized.
Local Revenue collection Supervised and monitored in 4 Lower Local Governments	Local revenue collection monitored and supervised in the 6 LLGS of Kigoyera SC, Kanyegaramire SC, Kihuura SC, Katooke SC, Nyankwanzi SC and Batalika SC	The over performance was due to the need to visit 2 extra entities.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	14,776	3,720
221011 Printing, Stationery, Photocopying and Binding	2,900	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,124	31
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**36,600**	**4,201**
Wage	0	0
Non-Wage	36,600	4,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**277,675**	**56,930**
Wage	161,675	39,159
Non-Wage	113,300	15,126
GoU Dev	2,700	2,645
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		
Reports submitted to line ministries and agencies.	Reports submitted to line ministries and agencies.	Implemented as planed

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	1,176
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	126
227001 Travel inland	1,274	310
Total for Key Service Area	**7,000**	**1,712**
Wage	0	0
Non-Wage	7,000	1,712
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
25% of assets disposed and boarded off	25% of assets disposed and boarded off	25% of assets disposed and boarded off
Reports submitted to line ministries	Reports submitted to line ministries	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,807
221001 Advertising and Public Relations	2,500	480
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,800	405
Total for Key Service Area	**28,000**	**4,692**
Wage	0	0
Non-Wage	28,000	4,692

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Reports submitted to line ministries and agencies	None is done	Chairperson DSC passed away in Q3 thus not implemented
Number of recruitments conducted.	Not done	Chairperson DSC passed away thus recruitment could not be done.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	8,917
211107 Boards, Committees and Council Allowances	25,000	17,601
221001 Advertising and Public Relations	10,000	9,800
221007 Books, Periodicals & Newspapers	2,460	546
221008 Information and Communication Technology Supplies.	2,000	1,640
221009 Welfare and Entertainment	2,366	1,772
221011 Printing, Stationery, Photocopying and Binding	3,787	1,986
221017 Membership dues and Subscription fees.	500	240
222001 Information and Communication Technology Services.	2,500	890
227001 Travel inland	13,843	3,590
Total for Key Service Area	**78,056**	**46,982**
Wage	0	0
Non-Wage	52,805	31,307
GoU Dev	25,252	15,675
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Number of government programmes supervised and monitored.	3 Monitoring visits made to government projects, that include road construction, health centers being renovated, and school renovations	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250

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
221011 Printing, Stationery, Photocopying and Binding	1,599	0
222001 Information and Communication Technology Services.	8,200	2,050
227001 Travel inland	31,495	9,381
228002 Maintenance-Transport Equipment	5,000	4,288
282101 Donations	3,000	2,000
Total for Key Service Area	**52,554**	**18,169**
Wage	0	0
Non-Wage	52,554	18,169
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Plenary council meetings and business committees convened	2 Plenary Council meetings, 2Business committee meetings and 1standing committees meetings held	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	394,080	224,081
211105 Ex-Gratia for Political leaders.	364,259	199,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,431	89,172
221007 Books, Periodicals & Newspapers	1,390	538
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	13,280	3,800
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	42,646	9,908
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**1,028,486**	**529,504**
Wage	394,080	224,081
Non-Wage	634,406	305,423
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

Reports submitted to line Ministries and other agencies.	Reports submitted to line Ministries and other agencies.	Implemented as planned

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Ensure transparency, accountability of government funds is strengthened.	Q4 accountability of government funds utilized was done accordingly	All the utilised funds were accounted for as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	2,079
211107 Boards, Committees and Council Allowances	6,500	4,224
221009 Welfare and Entertainment	4,800	1,786
221011 Printing, Stationery, Photocopying and Binding	1,200	754
222001 Information and Communication Technology Services.	2,400	1,900
227001 Travel inland	17,900	11,100
Total for Key Service Area	**35,000**	**21,843**
Wage	0	0
Non-Wage	15,000	9,436
GoU Dev	20,000	12,407
Ext Finance	0	0
Total for Department	**1,229,097**	**622,902**
Wage	394,080	224,081
Non-Wage	789,765	370,739
GoU Dev	45,252	28,082
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		
none	Procured 4 Motorcycles and Construction of production building Phase V done.	None
Registration of 500 farmers in their different categories	600 farmers in their different categories registered.	There was additional support from external financing
Setting up 08 Farmer field and bussiness schools.	Setting up 10 Farmer field and business schools done	There was addition support from external finance Cordaid
30 Trainings of farmers in agronomy, PHH and marketing of commodities	50 Trainings of farmers in agronomy, PHH and marketing of commodities done	Due to addition support from Cordaid
250kgs of On farm made feeds and Pasture establishment demonstration	350kgs of On farm made feeds and 2 Pasture establishment demonstration	Due to addition support from Cordaid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,987,103	498,094
221001 Advertising and Public Relations	7,200	4,800
221002 Workshops, Meetings and Seminars	6,000	5,975
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,690
221009 Welfare and Entertainment	6,000	4,897
221011 Printing, Stationery, Photocopying and Binding	4,000	2,056
222001 Information and Communication Technology Services.	3,000	903
223005 Electricity	500	500
224002 Veterinary supplies and services	3,000	1,500
224003 Agricultural Supplies and Services	60,000	47,343
224004 Beddings, Clothing, Footwear and related Services	1,250	1,250
227001 Travel inland	300,000	118,172
227004 Fuel, Lubricants and Oils	60,192	32,192
228002 Maintenance-Transport Equipment	40,000	16,733
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
282101 Donations	0	0
312121 Non-Residential Buildings - Acquisition	137,805	137,805
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	2,000	2,000
Total for Key Service Area	**2,686,049**	**881,909**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,987,103	498,094
	Non-Wage	499,142	244,010
	GoU Dev	199,805	139,805
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
5 sensitizations meetings for irrigation awareness	15 sensitizations meetings for irrigation awareness done	Much of the activities were done in quarter four
4 Farmer Field School training	4 Farmer Field School trainings done	None
Establishment of 4 farmer field schools	Establishment of 4 farmer field schools in Kigarale and Kihura S/Cs	None
Operation and maintainence of 3 irrigation demostration sites	Operation and maintenance 11 irrigation demonstration sites done	Most Procurements were done in quarter four.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	9,400
221002 Workshops, Meetings and Seminars	230,390	95,581
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998
222001 Information and Communication Technology Services.	1,800	942
224003 Agricultural Supplies and Services	40,000	39,985
225204 Monitoring and Supervision of capital work	26,313	6,785
227004 Fuel, Lubricants and Oils	16,000	10,500
228001 Maintenance-Buildings and Structures	55,926	55,924
312139 Other Structures - Acquisition	274,038	20,897
312221 Light ICT hardware - Acquisition	10,000	9,800
312299 Other Machinery and Equipment- Acquisition	28,700	28,700
Total for Key Service Area	**697,166**	**282,512**
Wage	0	0
Non-Wage	0	0
GoU Dev	697,166	282,512
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vaccination of 2500 animals - Rabies and other diseases	Vaccination of 290 animals - FMD done	There cost of vaccines per animal high

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
1500 Farm visits to follow up of agriculture and livestock projects and activities.	1500 Farm visits to follow up of agriculture and livestock projects and activities done	none
none	not done	unmatched cost code
Setting up 01 Demo sites and materials for farmers	02 Demo sites established and materials for farmers procured	More support from Cordaid
construction of 01 Fish Smoking Kilns	construction of 02 Fish Smoking Kilns done	Procurement process completed in quarter four

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221012 Small Office Equipment	1,000	890
222001 Information and Communication Technology Services.	3,000	810
224003 Agricultural Supplies and Services	1,692	0
227001 Travel inland	32,204	10,728
227004 Fuel, Lubricants and Oils	12,837	7,837
228002 Maintenance-Transport Equipment	1,000	973
312121 Non-Residential Buildings - Acquisition	35,000	34,451
312221 Light ICT hardware - Acquisition	3,950	1,000
312299 Other Machinery and Equipment- Acquisition	7,291	7,290
313121 Non-Residential Buildings - Improvement	30,000	30,000
Total for Key Service Area	**130,974**	**96,979**
Wage	0	0
Non-Wage	48,337	21,244
GoU Dev	75,291	72,741
Ext Finance	7,346	2,995

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
167 PDCs facilitated for Mobilisation and sensitisation of farmers	167 PDCs facilitated for Mobilisation and sensitisation of farmers	None
167 Parish chief facilitated	167 Parish chief facilitated	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,400	137,200
263402 Transfer to Other Government Units	167,095	41,750

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**367,495**	**178,950**
	Wage	0	0
	Non-Wage	367,495	178,950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,881,685**	**1,440,350**
	Wage	1,987,103	498,094
	Non-Wage	914,974	444,204
	GoU Dev	972,263	495,057
	Ext Finance	7,346	2,995

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		
186 parishes submitting Community reports to Health Facilities	NA	All have factional CHEWs
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
ANC1 attendances increased by 4%	NA	Family planning access improved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,273,492	318,373
Total for Key Service Area	**1,273,492**	**318,373**
Wage	0	0
Non-Wage	1,273,492	318,373
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
80% of the population sleeping under a net	NA	No survey done
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
97% of clients retained in HIV care post ART initiation	NA	Deaths and patients opting for transfer out of the clinics
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1 CAST+ campaigns conducted	NA	All held

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	624,290	156,072
Total for Key Service Area	**624,290**	**156,072**
Wage	0	0
Non-Wage	624,290	156,072
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1	NA	All received

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		7,799	0
	Total for Key Service Area	**7,799**	**0**
	Wage	0	0
	Non-Wage	7,799	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
40% of the population know atleast 3 methods of HIV prevention	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		18,000	0
	Total for Key Service Area	**18,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	18,000	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: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental Impact Assessment report for Health Facilities	NA	Conducted
1 staff Re-imbursement for incurred medical bills	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,401	2,401
	Total for Key Service Area	**2,401**	**2,401**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,401	2,401
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

250 interviews conducted	NA	
of health facilities have clients charters	NA	All have client charters

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,173,062	2,659,502
312129 Other Buildings other than dwellings - Acquisition		566,000	518,279
312299 Other Machinery and Equipment- Acquisition		1,350,000	1,292,775
	Total for Key Service Area	**12,089,062**	**4,470,556**
	Wage	10,173,062	2,659,502
	Non-Wage	0	0
	GoU Dev	1,916,000	1,811,054
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 solar powered borehole constructed at Health Facilities	NA	All constructed

PIAP Output: 12030902 Existing water supply upgraded and expanded

6 Health Facilities have solar powered boreholes	NA	All constructed

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

No output	NA	Held
8 sanitation awareness creation campaigns conducted in urban areas	NA	All held

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	112,264	0
221002 Workshops, Meetings and Seminars	116,264	10,367
221007 Books, Periodicals & Newspapers	1,460	763
221008 Information and Communication Technology Supplies.	1,260	648
221011 Printing, Stationery, Photocopying and Binding	93,793	1,658
222001 Information and Communication Technology Services.	26,993	2,064

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
223005 Electricity	2,000	750
227001 Travel inland	857,408	64,485
227004 Fuel, Lubricants and Oils	52,356	36,179
228002 Maintenance-Transport Equipment	15,000	5,543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360
263402 Transfer to Other Government Units	0	47,600
312121 Non-Residential Buildings - Acquisition	100,000	97,066
312129 Other Buildings other than dwellings - Acquisition	72,297	72,297
Total for Key Service Area	**1,451,093**	**339,780**
Wage	0	0
Non-Wage	83,791	37,240
GoU Dev	262,665	224,420
Ext Finance	1,104,637	78,120
Total for Department	**15,466,138**	**5,287,182**
Wage	10,173,062	2,659,502
Non-Wage	1,989,373	511,686
GoU Dev	2,181,066	2,037,874
Ext Finance	1,122,637	78,120

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Completion of all planned procurements	Furniture to 6 schools was supplied, Kyenjojo Ps, Nsanja PS, Nyamabaale PS, Kyarusozi PS, Nyaruzigati PS and Bwenzi Ps	N/A
All Projects under construction monitored and SFG Retentions for FY 2024-2025 paid	Monitoring to ensure compliance with the guidelines was done for all the projects under SFG and maintannace	N/A
Completion of construction works of all Latrines	Latrines were constructed in 8 schools and completed the schools are,Busanza Ps,Rwentaiki Ps,Kyakahiirwa Ps, Nyarukoma Ps,Buramba Ps,Buhemba Ps,Butunduzi Ps, Butunduzi Ps,Rwamukoora Ps	N/A
Completion of all the three Classrooms and fitted with Desks	Two classroom blocks in three primary schools were constructed, Nsanja, Nyamabaale and Kajuma Primary schools and completed	N/A
Monthly Salaries for primary school teachers for July, August and September	All teachers in Primary schools were paid monthly salaries for April, May and June 2026	Some teachers' gaps created by retirement and transfer of service were not filled creating balances on wages by the end of the financial year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	2,143,451
225204 Monitoring and Supervision of capital work	24,227	17,517
312121 Non-Residential Buildings - Acquisition	357,109	267,049
312129 Other Buildings other than dwellings - Acquisition	258,818	187,843
312235 Furniture and Fittings - Acquisition	48,000	47,995
Total for Key Service Area	**8,834,188**	**2,663,854**
Wage	8,146,034	2,143,451
Non-Wage	0	0
GoU Dev	688,154	520,404
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		
	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7. Capitation grants for Quarter four April, May, June transferred to 128 government aided primary schools	All Capital grants to government aided primary schools were transferred to the schools	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,840,640	619,682
	Total for Key Service Area	**1,840,640**	**619,682**
	Wage	0	0
	Non-Wage	1,840,640	619,682
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Monthly Airtime and data for the department activities	All online Updates and approvals done	N/A
Monitoring visits to school and coordination activities by DEO	Monitoring of both primary and secondary school in the district was conducted	N/A
	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	300
222001 Information and Communication Technology Services.		3,000	1,325
227001 Travel inland		14,500	4,598
	Total for Key Service Area	**18,500**	**6,223**
	Wage	0	0
	Non-Wage	18,500	6,223
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants for Quarter four April, May, June transferred to secondary schools	Capitation grants for quarter four (term two 2026) were all transferred to all beneficiary schools	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,363,480	542,372

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,363,480**	**542,372**
Wage	0	0
Non-Wage	1,363,480	542,372
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly staff salaries for April, May, and June paid	Monthly staff salaries for secondary school teachers for April, May and June were paid	Some positions are still not yet filled in government aided secondary schools creating a very big balance that was returened to the consolidated fund amounting to 549,622,521/-

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,951,051	1,499,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
Total for Key Service Area	**4,951,051**	**1,501,448**
Wage	4,951,051	1,499,448
Non-Wage	0	0
GoU Dev	0	2,000
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of Monthly Nyamango Technical institute Tertiary staff Salaries for April, May and June	All tutors in Nyamango technical institute were paid monthly staff salaries for April, May and June 2026	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	87,371
Total for Key Service Area	**349,733**	**87,371**
Wage	349,733	87,371
Non-Wage	0	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: 320163 Capitation (Tertiary)		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Term one Skills development grant transferred	The Skills development grant planned for quarter four was transferred to Nyamango Technical institute	N/A

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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)		
Radio Programs and talk shows conducted	NA	
All school both private and government inspected at least ounce in term two	Inspection of schools planned for term two 2026 was done as planned	N/A
	NA	
Vehicle and motorcycles repaired	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	1,800	1,800
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,670	1,500
221017 Membership dues and Subscription fees.	330	330
227001 Travel inland	89,240	15,133
228002 Maintenance-Transport Equipment	6,000	3,504
Total for Key Service Area	**104,040**	**23,767**
Wage	0	0
Non-Wage	104,040	23,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
All staff paid monthly salaries for quarter four	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	All staff deployed in Education department at the headquarters were paid monthly staff salaries for April, May, and June	The variation was occasioned by the lack of substantive DEO creating the balances that were returned to the consolidated fund

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,015	45,411
Total for Key Service Area	**79,015**	**45,411**
Wage	79,015	45,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Completion of Renovation works	All Renovation works in schools were completed and projects handed over by the close of the financial year.	N/A
Monitoring and supervision of Renovation works for schools	NA	
	NA	
Completion of fencing of Nyantungo and Kyenjojo Playgrounds fenced with chain link to protect them from eanchroachment	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	11,859
228001 Maintenance-Buildings and Structures	562,119	466,275
Total for Key Service Area	**582,119**	**478,133**
Wage	0	0
Non-Wage	582,119	478,133
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Participation in school, district regional and National sports competitions (National athletics and ball games championships)	Participated in National Primary Schools Athletics Championships held in Tororo for the Academic year 2026	N/A
Games Teachers trained in Athletics and balls in Primary and Ball games II in Secondary Schools	Several trainings were conducted in Zones to improve the athletics knowledge of games teachers in primary schools	N/A
Procurement of balls	Sports Welfare items were procured for the district team	N/A
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
221009 Welfare and Entertainment	7,000	7,000
221017 Membership dues and Subscription fees.	3,000	2,400
227001 Travel inland	40,000	20,018
Total for Key Service Area	**60,000**	**32,418**
Wage	0	0
Non-Wage	60,000	32,418
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

Identify learners with special learning and supporting them to access education	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,148
Total for Key Service Area	**3,000**	**2,148**
Wage	0	0
Non-Wage	3,000	2,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,353,687**	**6,059,360**
Wage	13,525,833	3,775,680
Non-Wage	4,139,700	1,761,276

GoU Dev	688,154	522,404
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
number of kilometers planned maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		356,124	99,264
228001 Maintenance-Buildings and Structures		120,000	115,379
312129 Other Buildings other than dwellings - Acquisition		105,841	79,944
	Total for Key Service Area	**581,966**	**294,586**
	Wage	356,124	99,264
	Non-Wage	0	0
	GoU Dev	225,841	195,323
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Maintenance of Kaiso-Mukole road 11.0km 2. Maintenance of Haikona-Nyanyezi road 9.0km	NA	
repair and maintenance and procurement of consumables	NA	
Quality of maintenance adhered too as per the Bill of Quantities	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	10,820
221008 Information and Communication Technology Supplies.		1,000	500
221011 Printing, Stationery, Photocopying and Binding		4,538	1,528
223005 Electricity		5,000	1,750
225204 Monitoring and Supervision of capital work		10,000	5,210
227001 Travel inland		7,000	2,188
228001 Maintenance-Buildings and Structures		1,051,142	557,837
228002 Maintenance-Transport Equipment		11,755	925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		76,000	26,513
263402 Transfer to Other Government Units		656,293	0
	Total for Key Service Area	**1,834,729**	**607,272**
	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	1,834,729	607,272
	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

Increased access to HIV prevention methods	NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,417,194**	**902,358**
Wage	356,124	99,264
Non-Wage	1,835,229	607,772
GoU Dev	225,841	195,323
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization meetings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		700	700
	Total for Key Service Area	**700**	**700**
	Wage	0	0
	Non-Wage	700	700
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payments for contractors	NA	
Payments to contractors	NA	
Payments to contractor	NA	
Monitoring water supply system construction	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,238	19,489
221008 Information and Communication Technology Supplies.	4,570	2,365
221011 Printing, Stationery, Photocopying and Binding	1,600	803
221012 Small Office Equipment	650	650
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	100,000	75,344
225202 Environment Impact Assessment for Capital Works	15,300	8,323
225204 Monitoring and Supervision of capital work	10,000	4,243
227001 Travel inland	47,582	16,942
227004 Fuel, Lubricants and Oils	21,595	13,843
228002 Maintenance-Transport Equipment	10,208	1,491
228004 Maintenance-Other Fixed Assets	40,803	10,002
312121 Non-Residential Buildings - Acquisition	29,000	18,574
312129 Other Buildings other than dwellings - Acquisition	752,942	738,958

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,083,488**	**911,527**
Wage	0	0
Non-Wage	102,148	39,952
GoU Dev	981,340	871,575
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Laying pipes for the extension of water	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	340,000	85,000
Total for Key Service Area	**340,000**	**85,000**
Wage	0	0
Non-Wage	340,000	85,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,424,188**	**997,227**
Wage	0	0
Non-Wage	442,848	125,652
GoU Dev	981,340	871,575
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: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	345,257	152,702
Total for Key Service Area	**345,257**	**152,702**
Wage	345,257	152,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 meeting	NA	all implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,395	2,895
Total for Key Service Area	**5,395**	**2,895**
Wage	0	0
Non-Wage	5,395	2,895
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1	NA	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	29,808	14,806
Total for Key Service Area	**29,808**	**14,806**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,808	14,806
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

5	NA	activities implemented as planned

PIAP Output: 06030102 Degraded landscapes restored

Sensitization Meeting	NA	

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

	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	29,874	14,937
Total for Key Service Area	**29,874**	**14,937**
Wage	0	0
Non-Wage	29,874	14,937
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

Forests restored, land, surveyed and titled, physical planning meeting held	1	All activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	8,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	1,398
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	160,460	19,681
227004 Fuel, Lubricants and Oils	14,000	4,000
228002 Maintenance-Transport Equipment	70	69
312212 Light Vehicles - Acquisition	180,000	0
312221 Light ICT hardware - Acquisition	38,808	2,850
Total for Key Service Area	**417,637**	**36,598**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	105,054	29,030
	GoU Dev	0	0
	Ext Finance	312,583	7,569

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

None	1	All activities bdone as implemented

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**828,472**	**222,439**
Wage	345,257	152,702
Non-Wage	170,632	62,168
GoU Dev	0	0
Ext Finance	312,583	7,569

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		
Community based services staff salaries paid on a monthly basis.	Community based services staff salaries paid on a monthly basis.	Salaries paid as planned.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		233,927	72,353
	Total for Key Service Area	**233,927**	**72,353**
	Wage	233,927	72,353
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Number of awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV conducted.	Conducted awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV.	Activity implemented as planned.

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
	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		
Number of parenting trainings, Child protection dialogues including on reducing teenage pregnancy conducted.	Conducted parenting trainings, Child protection dialogues including on reducing teenage pregnancy.	Activity implemented as planned
Number of male involvement strategies in promotion of gender equality implemented.	Conducted male involvement strategies in promotion of gender equality.	Activity implemented as planned.
	Community dialogues were conducted in commemoration of International Women's Day	Activity implemented

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Day of the African Child celebrated.	Commemorated the Day of the African Child	Activity implemented.
Number of Women in economic empowerment and leadership trained.	Trained Women in economic empowerment and leadership.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,302	6,184
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,720	6,750
221011 Printing, Stationery, Photocopying and Binding	936	770
222001 Information and Communication Technology Services.	1,920	620
227001 Travel inland	36,839	18,376
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**65,216**	**32,700**
Wage	0	0
Non-Wage	65,216	32,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Number of work places inspected to ensure safety measures for works are in place.	Work places inspected to ensure safety measures for works are in place.	Activity implemented as planned.
Number of social safeguards screening conducted and safety and protection of communities and grievances handled.	Social safeguards screening conducted and safety and protection of communities and grievances handled.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	5,963	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	27,006	3,781
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**38,769**	**4,681**
Wage	0	0
Non-Wage	38,769	4,681

Department: 100 Community Based Services

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

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

Number of dialogues promoting positive cultural values. Conduct dialogues on mind set change, financial literacy, increased male engagement in FP, parenting conducted.	Conducted dialogues promoting positive cultural values. Conduct dialogues on mind set change, financial literacy, increased male engagement in FP, parenting.	Activity implemented as planned.
Number of dialogues promoting positive cultural values conducted.	Conducted dialogues in promoting positive cultural values.	Activity implemented as planned.
monitoring of sector activities conducted.	Monitoring of sector activities were conducted	Activities implemented as planned.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	290
221008 Information and Communication Technology Supplies.	3,000	1,480
221011 Printing, Stationery, Photocopying and Binding	2,000	725
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	23,959	7,668
282101 Donations	500	500
Total for Key Service Area	**31,379**	**10,963**
Wage	0	0
Non-Wage	31,379	10,963
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Number of male involvement strategies in promotion of gender equality conducted.	NA	
Number of parenting training, Child protection dialogues including on reducing teenage pregnancy conducted.	NA	

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

Number of Integrated Community Learning for Wealth (ICOLEW) facilitators trained.	Trained Integrated Community Learning for Wealth (ICOLEW) facilitators.	Activity implemented as planned.
Literacy day commemorated.	Not implemented	Literacy day was not commemorated
Adult learning stationery (chalk, counter books , pens, primers) procured.	Adult learning stationery (chalk, counter books , pens, primers) procured.	Activity implemented as planned.

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,767
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,292	2,371
Total for Key Service Area	**17,592**	**4,338**
Wage	0	0
Non-Wage	17,592	4,338
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles.	Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles.	Councils supported as planned.
25% of benefited groups of older persons and PWDs follow up and monitored.	25% of benefited groups of older persons and PWDs follow up and monitored.	Benefited groups monitored as planned.
25% of special interest groups mobilised, supported and trained on different government programmes.	25% of special interest groups mobilised, supported and trained on different government programmes.	Special Interest Groups mobilised as planned.
25% of PWDs and older persons provided with assistive devices.	25% of PWDs and older persons provided with assistive devices.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	740
222001 Information and Communication Technology Services.	800	200
224001 Medical Supplies and Services	6,222	3,200
227001 Travel inland	8,022	2,177
263402 Transfer to Other Government Units	29,206	7,301
Total for Key Service Area	**48,250**	**14,118**
Wage	0	0
Non-Wage	48,250	14,118
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**436,134**	**140,153**
Wage	233,927	72,353
Non-Wage	202,206	67,800

GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Cosultations & Submissions of correspondences to line ministries, within and outside the district,attending meetings	Attended planning meetings with different stakeholders on consultations on completion of ddp,Nutrition coordination meetings were held for the quarter on how to improve nutrition status of the district ,engagement with different line ministries	No variation
Support of one LRDP	The department had no output release was made for the quarter	Funds weren't released
3 Monthly DTPC meetings held	The three quarterly TPC meetings were held on 30th/04/2026,25th/05/2026 and 29th/07/2026.action paper implemented and minutes filed	No variation
Organaize and prepare PBS related Reports,(BFPs , Annual w/p ,Budget stimates Performance contract) and Reports	PBS Quarter three and four reports on budget performance reports prepared, submitted and approved by ministry of finance	No variation
Q4 salary paid for 2 staff	Staff salary for the two planning staff the district planner and statistician paid by 28th of every month	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,456	21,260
221002 Workshops, Meetings and Seminars	18,320	220
221008 Information and Communication Technology Supplies.	2,400	1,210
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221016 Systems Recurrent costs	6,000	3,570
222001 Information and Communication Technology Services.	6,400	2,000
227001 Travel inland	40,800	3,266
228004 Maintenance-Other Fixed Assets	300	0
263402 Transfer to Other Government Units	100,000	0
Total for Key Service Area	**257,576**	**31,525**
Wage	81,456	21,260
Non-Wage	176,120	10,266
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
quarterly monitoring done ,report discussed in tpc	Quarter four monitoring of all projects and programs carried out for both political and technical and report discussed in tpc,quarterly budget performance analysis done	non
main streaming of EIS in all plans and budgets and monitoring	Monitoring of projects implemented if environment and social aspects were integrated and ensure environment and social safe guard aspects were integrated in plans and budgets for FY2026/2027	NON
	The department accounted for all the funds as disbursed for implementation though the state of the district Address wasn't held	The state of the district address wasn't done due to copeting activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	5,390
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	3,000	2,999
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,500	1,994
225204 Monitoring and Supervision of capital work	35,700	25,722
227001 Travel inland	29,400	1,624
227004 Fuel, Lubricants and Oils	19,898	13,898
312235 Furniture and Fittings - Acquisition	158,200	158,172
Total for Key Service Area	**267,698**	**211,799**
Wage	0	0
Non-Wage	0	0
GoU Dev	267,698	211,799
Ext Finance	0	0
Total for Department	**525,274**	**243,325**
Wage	81,456	21,260
Non-Wage	176,120	10,266
GoU Dev	267,698	211,799
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
20 PROJECTS AND PROGRAMS INSPECTED	Inspected 10 projects under construction	Insufficient funding under local revenue
ONE QUARTERLY AUDIT REPORT	One quarterly Audit report produced	NA
34 ENTITIES AND INSTITUTIONS AUDITED	24 entities and institutions were audited(8 Primary Schools, 8 Secondary schools, and 8 Sub Counties)	The underperformance was due to limited funding under local revenue where only 17.8% of the approved budget was received.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	5,831
221002 Workshops, Meetings and Seminars	3,500	1,238
221007 Books, Periodicals & Newspapers	1,000	400
221008 Information and Communication Technology Supplies.	680	0
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	441
221012 Small Office Equipment	270	270
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	3,400	1,400
227001 Travel inland	36,550	6,650
228002 Maintenance-Transport Equipment	500	500
263402 Transfer to Other Government Units	84,000	21,000
Total for Key Service Area	**160,085**	**38,230**
Wage	25,085	5,831
Non-Wage	135,000	32,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**160,085**	**38,230**
Wage	25,085	5,831
Non-Wage	135,000	32,399
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		
	NA	
	inspected Hospitality facilities in 1 facility in Kyembogo S/c, 1 facility in Kyamutunzi T/C, 1 facility in Mabira T/c, 2 facilities in Kyenjojo T/c and 1 facility Butiiti S/c	Activity implemented as planned
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	490
221012 Small Office Equipment	800	512
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,095	0
312221 Light ICT hardware - Acquisition	4,500	4,500
Total for Key Service Area	**10,795**	**5,702**
Wage	0	0
Non-Wage	6,295	1,202
GoU Dev	4,500	4,500
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	NA	
	commodity prices collected in the following markets Katooke market,mabira market,Butunduzi market,kigoyera market,Kyenjojo central market and Kyakatwire livestock market.	Activity implemented
	salaries for staff for 3 months was paid	activity implemented
	Monitoring and supervision of ordinary cooperative in Kyarusozi Intergrated coffee cooperative,Kyarusozi SIDA,Katoosa kinyara,Nyakatoma coffee and maize and Rwibale farmers.	There is no variation
	Special general meeting of PDM Saccos in 167 Saccos	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	24,295

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	100
221011 Printing, Stationery, Photocopying and Binding	1,000	993
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	42,776	19,178
228002 Maintenance-Transport Equipment	1,500	920
Total for Key Service Area	**109,288**	**45,786**
Wage	63,313	24,295
Non-Wage	45,976	21,491
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
	data collected from SMEs inKyenjojo sugar,Mcloed Russels,Mabale Tea,Nyakatoma cooperative and Nyankwanzi Cooperative	There is no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	1,400	760
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	27,100	6,695
Total for Key Service Area	**30,300**	**8,155**
Wage	0	0
Non-Wage	30,300	8,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**150,384**	**59,643**
Wage	63,313	24,295
Non-Wage	82,571	30,848
GoU Dev	4,500	4,500
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: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Attending meetings, report submissions and doing correspondences	Attending meetings, report submissions and doing correspondences	Implemented as planned
Repair IT Equipment, Procure stationery for office, and DATA for communication	Repair IT Equipments, Procure stationery for office, and DATA for communication	Implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Key Service Area	**5,400**	**2,700**
Wage	0	0
Non-Wage	5,400	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Cleaning of District premises	Clean environment	Implemented as planned

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

Item	Approved Budget	Spent
223001 Property Management Expenses	37,000	37,000
227001 Travel inland	1,000,972	0
Total for Key Service Area	**1,037,972**	**37,000**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	514,968	37,000
GoU Dev	488,033	0
Ext Finance	34,971	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Monitoring projects	Monitoring projects	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616	0
221005 Official Ceremonies and State Functions	5,414	0
221007 Books, Periodicals & Newspapers	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	15,000
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	3,500
223004 Guard and Security services	2,400	2,200
225204 Monitoring and Supervision of capital work	15,000	14,998
227001 Travel inland	36,820	24,448
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	12,000	10,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,100
Total for Key Service Area	**121,450**	**84,196**
Wage	0	0
Non-Wage	121,450	84,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Procurement of Stationery for office operations	Procurement of Stationery for office operations	Implemented as planned
Website update, respond to media queries, and information sharing	Website updated, responded to media queries, and information sharing	Implemented as planned

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Attending meetings, report submissions and doing correspondences	Ontime reporting and stakeholder management	Implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	1,793
221007 Books, Periodicals & Newspapers	1,500	750
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	2,600	1,200
227001 Travel inland	4,400	2,700
Total for Key Service Area	**13,900**	**7,843**
Wage	0	0
Non-Wage	13,900	7,843
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Q4 of 1,452 staff salaries paid 310 pensioners, and 150 gratuity beneficiaries	Payment Of 1,452 staff salaries, 310 pensioners, and 150 gratuity beneficiaries	Implemented as planned
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
NA		
PIAP Output: 14060104 Cross cutting issues mainstreamed		
	Cross cutting issues are mainstreamed in the budgets and plans	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,544	2,364,540
273104 Pension	2,292,107	1,935,664
273105 Gratuity	1,489,754	1,934,188
Total for Key Service Area	**6,146,405**	**6,234,392**
Wage	2,364,544	2,364,540
Non-Wage	3,781,861	3,869,852

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Pre-retirement training for yet to retire staff and Human Resource Cadre Civil Conference/Training	Improved staff performance.	Implemented as planned
	Improved staff performance	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	24,602
227001 Travel inland	18,234	16,147
312221 Light ICT hardware - Acquisition	17,000	19,350
312235 Furniture and Fittings - Acquisition	2,500	2,500
Total for Key Service Area	**69,734**	**62,599**
Wage	0	0
Non-Wage	0	0
GoU Dev	54,000	46,552
Ext Finance	15,734	16,047

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of Court expenses and fines, and attend all court issues	Payment of Court expenses and fines, and attend all court issues	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,785	0
221020 Litigation and related expenses	60,335	60,335
225101 Consultancy Services	50,000	25,744
225204 Monitoring and Supervision of capital work	26,960	0
227001 Travel inland	2,095,753	0
263402 Transfer to Other Government Units	0	3,035,097
Total for Key Service Area	**2,297,833**	**3,121,176**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,647,053	2,047,357
GoU Dev	526,984	976,216
Ext Finance	123,796	97,603

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Procurement of stationery for Payroll	Office Efficiency	Implemented as planned
Support supervision on Human Resource issues to7LLGs	Improved performance	Implemented as planned
Attending meetings, stakeholder engagement	Stakeholder Engagement	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,763	1,713
227001 Travel inland	21,663	12,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	0
Total for Key Service Area	**27,026**	**14,370**
Wage	0	0
Non-Wage	27,026	14,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,719,720**	**9,564,276**
Wage	2,364,544	2,364,540
Non-Wage	6,111,658	6,063,318
GoU Dev	1,069,017	1,022,768
Ext Finance	174,501	113,650

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 budget desk meeting conducted	One budget desk meeting conducted	NA
1 Support supervision covering 7 LLGS	Support supervision conducted in seven LLGS of Nyantungo, Kigaraale, Nyabuharwa, Bugaki, Kisojo, Kihura and Butiiti sub counties on book keeping and Financial reporting	NA
1 Printer catrige and Toner procured	Printer catrige and toner procured	NIL
3 monthly reports,1 Quarterly report, Nine months Accounts for the period ended 31/03/2026, monthly tax returns for 3 months and quarter four notifications to LLGS	Nine months Financial statements for the period ended 31/03/2026 prepared and submitted to Accountant General, URA tax returns for April 2026 to June 2026 prepared and submitted on monthly basis by the due date, 3monthly reports and quarterly report done.	NA
Assorted Office stationery procured	Assorted Office stationery procured	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	158,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	6,768	4,487
221007 Books, Periodicals & Newspapers	1,450	728
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	15,700	14,000
221014 Bank Charges and other Bank related costs	1,558	685
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	4,800	4,800
223001 Property Management Expenses	700	500
227001 Travel inland	32,712	31,711
228001 Maintenance-Buildings and Structures	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
312235 Furniture and Fittings - Acquisition	2,700	2,645
Total for Key Service Area	**241,075**	**227,853**
Wage	161,675	158,996

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	76,700	66,212
GoU Dev	2,700	2,645
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

7Sensitization meetings conducted		Insufficient funding
Radio programm conducted and appreciation messages sent to tax payers	Radio program and radio spot messages on local revenue mobilization and collection conducted on Life FM Radio.	NA
10 Best revenue collectors recognized and appreciated	NIL	This was not done to to insufficient funding
UGX 503,250,000 local revenue mobilized and collected	UGX 1,684,765,033 was mobilized and collected for the year July 2025 to June 2026 out of UGX 2,287,071,127 budgeted. This was 73.7% performance.	UGX 602,306,094 was not collected as at the end of the financial year. This was mainly due to electioneering period and the budget also included co-funding from micro scale irrigation which was not realized.
Local Revenue collection Supervised and monitored in 4 Lower Local Governments	Local revenue collection monitored and supervised in the 6 LLGS of Kigoyera SC, Kanyegaramire SC, Kihuura SC, Katooke SC, Nyankwanzi SC and Batalika SC	The over performance was due to the need to visit 2 extra entities.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	1,260
221002 Workshops, Meetings and Seminars	14,776	7,720
221011 Printing, Stationery, Photocopying and Binding	2,900	0
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	12,124	6,761
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**36,600**	**17,541**
Wage	0	0
Non-Wage	36,600	17,541
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**277,675**	**245,394**
Wage	161,675	158,996

Non-Wage	113,300	83,753
GoU Dev	2,700	2,645
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		
Reports submitted to line ministries and agencies.	Reports submitted to line ministries and agencies.	Implemented as planed

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	4,707
221001 Advertising and Public Relations	200	200
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	504	504
227001 Travel inland	1,274	1,265
Total for Key Service Area	**7,000**	**6,876**
Wage	0	0
Non-Wage	7,000	6,876
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		
25% of assets disposed and boarded off	75% of assets disposed and boarded off	25% of assets disposed and boarded off
Reports submitted to line ministries	Reports submitted to line ministries	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	12,907
221001 Advertising and Public Relations	2,500	2,280
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,800	4,500
	Total for Key Service Area	**28,000**	**19,687**
	Wage	0	0
	Non-Wage	28,000	19,687
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Reports submitted to line ministries and agencies	Reports submitted to line ministries and agencies	Chairperson DSC passed away in Q3 thus not implemented
Number of recruitments conducted.	Number of recruitments conducted.	Chairperson DSC passed away thus recruitment could not be done.

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)		15,600	15,317
211107 Boards, Committees and Council Allowances		25,000	20,111
221001 Advertising and Public Relations		10,000	10,000
221007 Books, Periodicals & Newspapers		2,460	1,716
221008 Information and Communication Technology Supplies.		2,000	2,000
221009 Welfare and Entertainment		2,366	2,362
221011 Printing, Stationery, Photocopying and Binding		3,787	3,713
221017 Membership dues and Subscription fees.		500	440
222001 Information and Communication Technology Services.		2,500	2,500
227001 Travel inland		13,843	13,838
	Total for Key Service Area	**78,056**	**71,997**
	Wage	0	0
	Non-Wage	52,805	46,878
	GoU Dev	25,252	25,119
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Number of government programmes supervised and monitored.	Number of government programmes supervised and monitored.	implemented as planned

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,599	0
222001 Information and Communication Technology Services.	8,200	4,096
227001 Travel inland	31,495	20,881
228002 Maintenance-Transport Equipment	5,000	4,988
282101 Donations	3,000	2,000
Total for Key Service Area	**52,554**	**33,765**
Wage	0	0
Non-Wage	52,554	33,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Plenary council meetings and business committees convened	council meetings and business committees convened	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	394,080	391,267
211105 Ex-Gratia for Political leaders.	364,259	360,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,431	191,537
221007 Books, Periodicals & Newspapers	1,390	1,390
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	13,280	12,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	42,646	23,211
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**1,028,486**	**985,340**
Wage	394,080	391,267
Non-Wage	634,406	594,073
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

Reports submitted to line Ministries and other agencies.	submit reports to line Ministries and other agencies.	Implemented as planned
Ensure transparency, accountability of government funds is strengthened.	Ensure transparency, accountability of government funds is strengthened.	All the utilised funds were accounted for as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	2,079
211107 Boards, Committees and Council Allowances	6,500	6,264
221009 Welfare and Entertainment	4,800	3,181
221011 Printing, Stationery, Photocopying and Binding	1,200	1,104
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	17,900	17,900
Total for Key Service Area	**35,000**	**32,928**
Wage	0	0
Non-Wage	15,000	13,968
GoU Dev	20,000	18,960
Ext Finance	0	0
Total for Department	**1,229,097**	**1,150,592**
Wage	394,080	391,267
Non-Wage	789,765	715,246

GoU Dev	45,252	44,079
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		
none	Procured 4 Motorcycles and Construction of production building Phase V done.	None
Registration of 500 farmers in their different categories	2100 farmers in their different categories registered.	There was additional support from external financing
Setting up 08 Farmer field and bussiness schools.	40 Farmer field and business schools established.	There was addition support from external finance Cordaid
30 Trainings of farmers in agronomy, PHH and marketing of commodities	140 Training of farmers in agronomy, PHH and marketing of commodities	Due to addition support from Cordaid
250kgs of On farm made feeds and Pasture establishment demonstration	1350kgs of on farm made feeds and 2 Pasture establishment demonstration.	Due to addition support from Cordaid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,987,103	1,987,103
221001 Advertising and Public Relations	7,200	7,200
221002 Workshops, Meetings and Seminars	6,000	5,975
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,000	5,987
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	500	500
224002 Veterinary supplies and services	3,000	3,000
224003 Agricultural Supplies and Services	60,000	59,993
224004 Beddings, Clothing, Footwear and related Services	1,250	1,250
227001 Travel inland	300,000	304,108
227004 Fuel, Lubricants and Oils	60,192	60,192
228002 Maintenance-Transport Equipment	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
282101 Donations	0	100,000

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		137,805	137,805
312216 Cycles - Acquisition		60,000	59,940
312235 Furniture and Fittings - Acquisition		2,000	2,000
	Total for Key Service Area	**2,686,049**	**2,790,052**
	Wage	1,987,103	1,987,103
	Non-Wage	499,142	503,204
	GoU Dev	199,805	199,745
	Ext Finance	0	100,000

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5 sensitizations meetings for irrigation awareness	40 sensitizations meetings for irrigation awareness done	Much of the activities were done in quarter four
4 Farmer Field School training	16 Farmer Field School trainings done	None
Establishment of 4 farmer field schools	Establishment of 4 farmer field schools in Kigarale and Kihura S/Cs	None
Operation and maintainence of 3 irrigation demostration sites	Operation and maintenance 11 irrigation demonstration sites done	Most Procurements were done in quarter four.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	230,390	230,369
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998
222001 Information and Communication Technology Services.	1,800	1,800
224003 Agricultural Supplies and Services	40,000	39,985
225204 Monitoring and Supervision of capital work	26,313	26,313
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	55,926	55,924
312139 Other Structures - Acquisition	274,038	54,724
312221 Light ICT hardware - Acquisition	10,000	9,800

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
312299 Other Machinery and Equipment- Acquisition	28,700	28,700
Total for Key Service Area	**697,166**	**477,613**
Wage	0	0
Non-Wage	0	0
GoU Dev	697,166	477,613
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vaccination of 2500 animals - Rabies and other diseases	Vaccination of 290 animals - FMD done	There cost of vaccines per animal high
1500 Farm visits to follow up of agriculture and livestock projects and activities.	6000 Farm visits to follow up of agriculture and livestock projects and activities done.	none
none	None	unmatched cost code
Setting up 01 Demo sites and materials for farmers	10 Demo sites established and materials for farmers procured	More support from Cordaid
construction of 01 Fish Smoking Kilns	construction of 02 Fish Smoking Kilns done	Procurement process completed in quarter four

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221012 Small Office Equipment	1,000	890
222001 Information and Communication Technology Services.	3,000	3,000
224003 Agricultural Supplies and Services	1,692	0
227001 Travel inland	32,204	32,203
227004 Fuel, Lubricants and Oils	12,837	12,837
228002 Maintenance-Transport Equipment	1,000	973
312121 Non-Residential Buildings - Acquisition	35,000	34,451
312221 Light ICT hardware - Acquisition	3,950	3,950
312299 Other Machinery and Equipment- Acquisition	7,291	7,290
313121 Non-Residential Buildings - Improvement	30,000	30,000
Total for Key Service Area	**130,974**	**128,595**

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	48,337	48,227
GoU Dev	75,291	74,741
Ext Finance	7,346	5,627

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

167 PDCs facilitated for Mobilisation and sensitisation of farmers	167 PDCs facilitated for Mobilisation and sensitisation of farmers	None
167 Parish chief facilitated	167 Parish chief facilitated	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)	200,400	200,400
263402 Transfer to Other Government Units	167,095	167,000
Total for Key Service Area	**367,495**	**367,400**
Wage	0	0
Non-Wage	367,495	367,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,881,685**	**3,763,659**
Wage	1,987,103	1,987,103
Non-Wage	914,974	918,832
GoU Dev	972,263	752,098
Ext Finance	7,346	105,627

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		
186 parishes submitting Community reports to Health Facilities	186 parishes submitting Community reports to Health Facilities	All have factional CHEWs
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
ANC1 attendances increased by 4%	ANC services improved by 3.4%	Family planning access improved

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)	1,273,492	1,273,492
Total for Key Service Area	**1,273,492**	**1,273,492**
Wage	0	0
Non-Wage	1,273,492	1,273,492
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
80% of the population sleeping under a net	No available data	No survey done
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
97% of clients retained in HIV care post ART initiation	96% of clients retained in HIV care post ART initiation	Deaths and patients opting for transfer out of the clinics
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1 CAST+ campaigns conducted	2 CAST+ campaigns conducted (April 2026 and October 2025)	All held

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)	624,290	624,290
Total for Key Service Area	**624,290**	**624,290**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	624,290	624,290
GoU Dev	0	0
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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	4 staff	All received

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,799	3,000
Total for Key Service Area	**7,799**	**3,000**
Wage	0	0
Non-Wage	7,799	3,000
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

40% of the population know atleast 3 methods of HIV prevention

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
Total for Key Service Area	**18,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,000	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental Impact Assessment report for Health Facilities	1A Environmental Impact Assessment report for Health Facilities conducted	Conducted
1 staff Re-imbursement for incurred medical bills		

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,401	2,401
Total for Key Service Area	**2,401**	**2,401**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,401	2,401
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
250 interviews conducted		
of health facilities have clients charters	20 of health facilities have clients charters	All have client charters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,173,062	9,793,284
312129 Other Buildings other than dwellings - Acquisition	566,000	518,279
312299 Other Machinery and Equipment- Acquisition	1,350,000	1,292,775
Total for Key Service Area	**12,089,062**	**11,604,338**
Wage	10,173,062	9,793,284
Non-Wage	0	0
GoU Dev	1,916,000	1,811,054
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 solar powered borehole constructed at Health Facilities	8 solar powered boreholes to support WASH activities/ interventions	All constructed
PIAP Output: 12030902 Existing water supply upgraded and expanded		
6 Health Facilities have solar powered boreholes	6 Health Facilities have solar powered boreholes	All constructed

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
No output	Sanitation week celebrated in the district	Held
8 sanitation awareness creation campaigns conducted in urban areas	8 sanitation awareness creation campaigns conducted in urban areas	All held

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	112,264	0
221002 Workshops, Meetings and Seminars	116,264	11,860
221007 Books, Periodicals & Newspapers	1,460	1,460
221008 Information and Communication Technology Supplies.	1,260	1,258
221011 Printing, Stationery, Photocopying and Binding	93,793	3,982
222001 Information and Communication Technology Services.	26,993	4,540
223005 Electricity	2,000	2,000
227001 Travel inland	857,408	111,857
227004 Fuel, Lubricants and Oils	52,356	52,355
228002 Maintenance-Transport Equipment	15,000	14,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360
263402 Transfer to Other Government Units	0	92,211
312121 Non-Residential Buildings - Acquisition	100,000	100,000
312129 Other Buildings other than dwellings - Acquisition	72,297	72,297
Total for Key Service Area	**1,451,093**	**469,179**
Wage	0	0
Non-Wage	83,791	83,784
GoU Dev	262,665	262,665
Ext Finance	1,104,637	122,731
Total for Department	**15,466,138**	**13,976,700**
Wage	10,173,062	9,793,284
Non-Wage	1,989,373	1,984,566
GoU Dev	2,181,066	2,076,119
Ext Finance	1,122,637	122,731

VOTE: 877 Kyenjojo District Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Completion of all planned procurements	All Desks were supplied as planned	N/A
All Projects under construction monitored and SFG Retentions for FY 2024-2025 paid	All projects monirotored	N/A
Completion of construction works of all Latrines	All the Pit Latrines were completed in the eight schools	N/A
Completion of all the three Classrooms and fitted with Desks	The classroom blocks were completed and desks fitted	N/A
Monthly Salaries for primary school teachers for July, August and September	All 1098 teachers in primary schools were paid Monthly salaries as planned	Some teachers' gaps created by retirement and transfer of service were not filled creating balances on wages by the end of the financial year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	8,060,783
225204 Monitoring and Supervision of capital work	24,227	24,227
312121 Non-Residential Buildings - Acquisition	357,109	357,109
312129 Other Buildings other than dwellings - Acquisition	258,818	256,957
312235 Furniture and Fittings - Acquisition	48,000	47,995
Total for Key Service Area	**8,834,188**	**8,747,072**
Wage	8,146,034	8,060,783
Non-Wage	0	0
GoU Dev	688,154	686,289
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		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7. Capitation grants for Quarter four April, May, June transferred to 128 government aided primary schools	All Primary schools receive capitation grants as planned	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,840,640	1,840,640
Total for Key Service Area	**1,840,640**	**1,840,640**
Wage	0	0
Non-Wage	1,840,640	1,840,640
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Monthly Airtime and data for the department activities	All planned activities done	N/A
Monitoring visits to school and coordination activities by DEO	90% of all schools were monitored	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	1,000	1,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	14,500	14,500
Total for Key Service Area	**18,500**	**18,500**
Wage	0	0
Non-Wage	18,500	18,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grants for Quarter four April, May, June transferred to secondary schools	All 12 secondary schools received capitation grants as planned	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,363,480	1,489,480
Total for Key Service Area	**1,363,480**	**1,489,480**
Wage	0	0
Non-Wage	1,363,480	1,489,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monthly staff salaries for April, May, and June paid	All teachers in Secondary schools were paid	Some positions are still not yet filled in government aided secondary schools creating a very big balance that was returened to the consolidated fund amounting to 549,622,521/-

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,951,051	5,064,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
Total for Key Service Area	**4,951,051**	**5,076,709**
Wage	4,951,051	5,064,709
Non-Wage	0	0
GoU Dev	0	12,000
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of Monthly Nyamango Technical institute Tertiary staff Salaries for April, May and June	All Staff in Nyamango Technical institute were paid staff salaries for fourth quarter 2026	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	349,667
Total for Key Service Area	**349,733**	**349,667**
Wage	349,733	349,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Term one Skills development grant transferred	All budgeted for grant was transsffered to the institution	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Radio Programs and talk shows conducted		
All school both private and government inspected at least ounce in term two	All planned inspection of schools by the inspectors was done.	N/A
Vehicle and motorcycles repaired		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	1,800

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
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		4,670	4,670
221017 Membership dues and Subscription fees.		330	330
227001 Travel inland		89,240	89,140
228002 Maintenance-Transport Equipment		6,000	6,000
	Total for Key Service Area	**104,040**	**103,940**
	Wage	0	0
	Non-Wage	104,040	103,940
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All staff paid monthly salaries for quarter four		

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 staff in education department ats the headquarters were paid monthly staff salaries	The variation was occasioned by the lack of substantive DEO creating the balances that were returned to the consolidated fund

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

Item		Approved Budget	Spent
211101 General Staff Salaries		79,015	75,830
	Total for Key Service Area	**79,015**	**75,830**
	Wage	79,015	75,830
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Completion of Renovation works	All the 18 Projects under maintenance were completed by Quarter four as planned	N/A

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monitoring and supervision of Renovation works for schools		
Completion of fencing of Nyantungo and Kyenjojo Playgrounds fenced with chain link to protect them from eanchroachment		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	20,000
228001 Maintenance-Buildings and Structures	562,119	562,119
Total for Key Service Area	**582,119**	**582,119**
Wage	0	0
Non-Wage	582,119	582,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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		
Participation in school, district regional and National sports competitions (National athletics and ball games championships)	All planned activities under the Sports development services were implemented by the end of the financial year.	N/A
Games Teachers trained in Athletics and balls in Primary and Ball games II in Secondary Schools	Over 128 games teachers were trained by the close of the fourth quarter	N/A
Procurement of balls	All the earmarked resources were utilized	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	10,000	10,000
221009 Welfare and Entertainment	7,000	7,000
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	40,000	40,000
Total for Key Service Area	**60,000**	**60,000**
Wage	0	0
Non-Wage	60,000	60,000

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

Identify learners with special learning and supporting them to access education

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	**18,353,687**	**18,514,878**
Wage	13,525,833	13,550,989
Non-Wage	4,139,700	4,265,600
GoU Dev	688,154	698,289
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

number of kilometers planned maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	356,124	353,905
228001 Maintenance-Buildings and Structures	120,000	115,379
312129 Other Buildings other than dwellings - Acquisition	105,841	105,841
Total for Key Service Area	**581,966**	**575,125**
Wage	356,124	353,905
Non-Wage	0	0
GoU Dev	225,841	221,220
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Kaiso-Mukole road 11.0km 2. Maintenance of Haikona-Nyanyezi road 9.0km

repair and maintenance and procurement of consumables

Quality of maintenance adhered too as per the Bill of Quantities

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)	12,000	12,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,538	4,538
223005 Electricity	5,000	5,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	7,000	6,999
228001 Maintenance-Buildings and Structures	1,051,142	1,040,673
228002 Maintenance-Transport Equipment	11,755	11,752

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,000	70,000
263402 Transfer to Other Government Units	656,293	699,746
Total for Key Service Area	**1,834,729**	**1,861,708**
Wage	0	0
Non-Wage	1,834,729	1,861,708
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

Increased access to HIV prevention methods

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,417,194**	**2,437,333**
Wage	356,124	353,905
Non-Wage	1,835,229	1,862,208
GoU Dev	225,841	221,220
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization meetings

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

Item	Approved Budget	Spent
227001 Travel inland	700	700
Total for Key Service Area	**700**	**700**
Wage	0	0
Non-Wage	700	700
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Payments for contractors

Payments to contractors

Payments to contractor

Monitoring water supply system construction

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,238	47,238
221008 Information and Communication Technology Supplies.	4,570	4,570
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	650	650
222001 Information and Communication Technology Services.	2,000	2,000
225201 Consultancy Services-Capital	100,000	75,344
225202 Environment Impact Assessment for Capital Works	15,300	15,298
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	47,582	47,582

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
227004 Fuel, Lubricants and Oils	21,595	21,595
228002 Maintenance-Transport Equipment	10,208	10,208
228004 Maintenance-Other Fixed Assets	40,803	40,802
312121 Non-Residential Buildings - Acquisition	29,000	18,574
312129 Other Buildings other than dwellings - Acquisition	752,942	760,275
Total for Key Service Area	**1,083,488**	**1,055,736**
Wage	0	0
Non-Wage	102,148	102,147
GoU Dev	981,340	953,590
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Laying pipes for the extension of water

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	340,000	340,000
Total for Key Service Area	**340,000**	**340,000**
Wage	0	0
Non-Wage	340,000	340,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,424,188**	**1,396,436**
Wage	0	0
Non-Wage	442,848	442,847
GoU Dev	981,340	953,590
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: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,257	344,288
Total for Key Service Area	**345,257**	**344,288**
Wage	345,257	344,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 meeting	4	all implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,395	5,395
Total for Key Service Area	**5,395**	**5,395**
Wage	0	0
Non-Wage	5,395	5,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1	1	implemented as planned

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	29,808	29,808
Total for Key Service Area	**29,808**	**29,808**
Wage	0	0
Non-Wage	29,808	29,808
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

5	5	activities implemented as planned

PIAP Output: 06030102 Degraded landscapes restored

Sensitization Meeting

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

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

Item	Approved Budget	Spent
227001 Travel inland	29,874	29,874
Total for Key Service Area	**29,874**	**29,874**
Wage	0	0
Non-Wage	29,874	29,874
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

Forests restored, land, surveyed and titled, physical planning meeting held	4	All activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	16,000

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
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	1,898
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	160,460	77,550
227004 Fuel, Lubricants and Oils	14,000	6,000
228002 Maintenance-Transport Equipment	70	69
312212 Light Vehicles - Acquisition	180,000	0
312221 Light ICT hardware - Acquisition	38,808	6,450
Total for Key Service Area	**417,637**	**110,367**
Wage	0	0
Non-Wage	105,054	97,652
GoU Dev	0	0
Ext Finance	312,583	12,716

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

None	4	All activities bdone as implemented

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**828,472**	**520,233**
Wage	345,257	344,288
Non-Wage	170,632	163,229
GoU Dev	0	0

Ext Finance	312,583	12,716

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		
Community based services staff salaries paid on a monthly basis.	At least salaries were paid 100%	Salaries paid as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,927	231,847
Total for Key Service Area	**233,927**	**231,847**
Wage	233,927	231,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Number of awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV conducted.	Planned activity implemented to 100%	Activity implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Number of parenting trainings, Child protection dialogues including on reducing teenage pregnancy conducted.	At least planned activity was implemented to 100%	Activity implemented as planned

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Number of male involvement strategies in promotion of gender equality implemented.	At least activity was implemented to 100%	Activity implemented as planned.
	International Women's Day commemorated.	Activity implemented
Day of the African Child celebrated.	At least the Day of the African Child was commemorated.	Activity implemented.
Number of Women in economic empowerment and leadership trained.	At least Women in economic empowerment and leadership were trained.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,302	12,301
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,720	7,490
221011 Printing, Stationery, Photocopying and Binding	936	870
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	36,839	36,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**65,216**	**59,419**
Wage	0	0
Non-Wage	65,216	59,419
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Number of work places inspected to ensure safety measures for works are in place.	At least all workplaces were inspected as planned.	Activity implemented as planned.
Number of social safeguards screening conducted and safety and protection of communities and grievances handled.	At least 100% social safeguards screening on all infrastructural projects were done.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,995
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	5,963	0
221011 Printing, Stationery, Photocopying and Binding	800	0

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	27,006	8,362
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**38,769**	**11,157**
Wage	0	0
Non-Wage	38,769	11,157
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Number of dialogues promoting positive cultural values. Conduct dialogues on mind set change, financial literacy, increased male engagement in FP, parenting conducted.	At least 100% was achieved.	Activity implemented as planned.
Number of dialogues promoting positive cultural values conducted.	At least 100% planned dialogues were conducted.	Activity implemented as planned.
monitoring of sector activities conducted.	At least 100% of sector activities were monitored.	Activities implemented as planned.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	23,959	23,959
282101 Donations	500	500
Total for Key Service Area	**31,379**	**31,379**
Wage	0	0
Non-Wage	31,379	31,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Number of male involvement strategies in promotion of gender equality conducted.		
Number of parenting training, Child protection dialogues including on reducing teenage pregnancy conducted.		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Number of Integrated Community Learning for Wealth (ICOLEW) facilitators trained.	At least 95% of ICOLEW facilitators were trained.	Activity implemented as planned.
Literacy day commemorated.		Literacy day was not commemorated
Adult learning stationery (chalk, counter books , pens, primers) procured.	Stationery procured as planned.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,999
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	8,292	8,291
Total for Key Service Area	**17,592**	**17,590**
Wage	0	0
Non-Wage	17,592	17,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles.	At least all councils were supported to 100%	Councils supported as planned.
25% of benefited groups of older persons and PWDs follow up and monitored.	At least all benefited groups were monitored to 100%	Benefited groups monitored as planned.
25% of special interest groups mobilised, supported and trained on different government programmes.	At least mobilization was done 100%	Special Interest Groups mobilised as planned.
25% of PWDs and older persons provided with assistive devices.	Procured assistive devices were distributed to 100%	Activity implemented as planned.

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

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	800	800
224001 Medical Supplies and Services	6,222	6,200
227001 Travel inland	8,022	8,022
263402 Transfer to Other Government Units	29,206	29,206
Total for Key Service Area	**48,250**	**48,227**
Wage	0	0
Non-Wage	48,250	48,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**436,134**	**400,618**
Wage	233,927	231,847
Non-Wage	202,206	168,771
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: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Cosultations & Submissions of correspondences to line ministries, within and outside the district,attending meetings	Attended planning meetings with different stakeholders on consultations on completion of ddp,Nutrition coordination meetings were held for the quarter on how to improve nutrition status of the district ,engagement with different line ministries	No variation
Support of one LRDP	The department had no output release was made for the quarter	Funds weren't released
3 Monthly DTPC meetings held	The 12 quarterly TPC meetings were held28th/07/2025,,25th/08/2025,29th/09/25,27th/10/2025,27th/11/2025,17th/12/2025,26th/01/2026,23rd/02/2026,30th/03/2026,30th/04/2026,25th/05/2026 and 29th/07/2026.action paper implemented and minutes filed	No variation
Organaize and prepare PBS related Reports,(BFPs , Annual w/p ,Budget stimates Performance contract) and Reports	All the four PBS Quarterly reports on budget performance reports submitted and approved by ministry of finance .District Annual work plans were approved by 30th/ March.Budget conference for FY2026/2027 was held on 26th/0ct/2025	No variation
Q4 salary paid for 3 staff	Staff salary for the two planning staff the district planner and statistician paid by 28th of every month for the 12 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,456	75,062
221002 Workshops, Meetings and Seminars	18,320	18,081
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,900	1,000
221016 Systems Recurrent costs	6,000	6,000
222001 Information and Communication Technology Services.	6,400	5,200
227001 Travel inland	40,800	16,277
228004 Maintenance-Other Fixed Assets	300	0
263402 Transfer to Other Government Units	100,000	0
Total for Key Service Area	**257,576**	**124,020**
Wage	81,456	75,062
Non-Wage	176,120	48,958

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
quarterly monitoring done ,report discussed in tpc	four Quarterly monitoring of all projects and programs carried out for both political and technical and report discussed in tpc,quarterly budget performance analysis done	non
main streaming of EIS in all plans and budgets and monitoring	Monitoring of projects implemented if environment and social aspects were integrated and ensure environment and social safe guard aspects were integrated in plans and budgets for FY2026/2027	NON
	The department accounted for all the funds as disbursed for implementation though the state of the district Address wasn't held	The state of the district address wasn't done due to copeting activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	2,000	2,000
225201 Consultancy Services-Capital	3,000	2,999
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	8,500	8,494
225204 Monitoring and Supervision of capital work	35,700	35,700
227001 Travel inland	29,400	29,398
227004 Fuel, Lubricants and Oils	19,898	19,898
312235 Furniture and Fittings - Acquisition	158,200	158,172
Total for Key Service Area	**267,698**	**267,661**
Wage	0	0
Non-Wage	0	0
GoU Dev	267,698	267,661
Ext Finance	0	0
Total for Department	**525,274**	**391,680**
Wage	81,456	75,062
Non-Wage	176,120	48,958
GoU Dev	267,698	267,661

Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
20 PROJECTS AND PROGRAMS INSPECTED	Inspected 10 projects under construction	Insufficient funding under local revenue
ONE QUARTERLY AUDIT REPORT	3 Quarterly audit reports produced	NA
34 ENTITIES AND INSTITUTIONS AUDITED	24 entities and institutions were audited(8 Primary Schools, 8 Secondary schools, and 8 Sub Counties)	The underperformance was due to limited funding under local revenue where only 17.8% of the approved budget was received.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	22,266
221002 Workshops, Meetings and Seminars	3,500	3,000
221007 Books, Periodicals & Newspapers	1,000	700
221008 Information and Communication Technology Supplies.	680	0
221009 Welfare and Entertainment	2,500	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
221012 Small Office Equipment	270	270
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	3,400	3,400
227001 Travel inland	36,550	27,550
228002 Maintenance-Transport Equipment	500	500
263402 Transfer to Other Government Units	84,000	84,000
Total for Key Service Area	**160,085**	**144,936**
Wage	25,085	22,266
Non-Wage	135,000	122,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**160,085**	**144,936**
Wage	25,085	22,266
Non-Wage	135,000	122,670

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		
		Activity implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	595
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	4,095	4,095
312221 Light ICT hardware - Acquisition	4,500	4,500
Total for Key Service Area	**10,795**	**10,790**
Wage	0	0
Non-Wage	6,295	6,290
GoU Dev	4,500	4,500
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
		Activity implemented
		activity implemented
		There is no variation
		There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	63,260
221009 Welfare and Entertainment	100	100

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	993
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	42,776	42,776
228002 Maintenance-Transport Equipment	1,500	1,490
Total for Key Service Area	**109,288**	**109,219**
Wage	63,313	63,260
Non-Wage	45,976	45,959
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

There is no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,399
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	27,100	26,828
Total for Key Service Area	**30,300**	**29,527**
Wage	0	0
Non-Wage	30,300	29,527
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**150,384**	**149,536**
Wage	63,313	63,260
Non-Wage	82,571	81,776

GoU Dev	4,500	4,500
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	100%	All service delivery units

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	100%	All facilities were efficiently

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	One finance committee

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	100%	

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	100%	12 media engagements and 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	Not done

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%	100%

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	58	100%

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	100%	HIV, Gender mainstreaming,

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	02	2 Human Resource Officer

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	2 monitoring Visits to

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	100%	All LG staff positions filled

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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	2,013,000,000	1,684,765,033

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: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

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	1000	All staff in the 3LLGs

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

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	6	6 Monitoring field visits

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	2025-2026	4 Monitoring visits

VOTE: 877 Kyenjojo District Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	2025-2026	4 inspections done

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	bb	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farms and ranches fully demarcated	Number	23	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	40000	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (km²) freed from Tsetse infestation and	Number	b	

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	22	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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	22300	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	150	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number		

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Laboratoty turn around time for diagnostic samples	Number	22	

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

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	22	

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	4compliance monitoring	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	56,000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	186 (100%) of the Parishes	186 parishes/ wards with

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of positive syphilis serology in pregnant women	Percentage	0.37% of pregnant women	0.38% of pregnant women

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who slept under an ITN the night before	Percentage	80% of the population slept	No appropriate data

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	97% of ART retention rate at	96% of ART retention rate at

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns to be	2 CAST+ campaigns to be

Department: 050 Health

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 of environmental and social impact assessments	Number	4	4 Council Employees

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	40% of the population know	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	1 Report on Environmental	A Report on Environmental

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	20 of health facilities have	20 of health facilities have

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	Number	10	10

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	8 sanitation awareness	8 campigns held during the

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	Recruitment of additional 30	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	Build and have at least four	Three classrooms in three

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	2025-26	All planned activities were

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	2025-2026	90% of the schools

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	Ensuring that all	12 out of the expected 13

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 secondary schools inspected at least once per	Number	50 Secondary Schools both	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staffing recruited in Health Training Institutions	Number	At least 28 staff but 5 of	

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	167 million	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	350 Primary and Secondary	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	2025-2026	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	Renovation of 20 schools	All the planned 18

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	Increased Participation at all	All the planned for items

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	All children with Special	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number		NA

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	90.0km	NA

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	50%	NA

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Programme: 12 Human Capital Development

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 public institutions with water supply facilities	Number	1	

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Natural water bodies and Reservoirs maintained	Number	2	

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 : 06020401 Adaptation and mitigation studies and action plans conducted

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

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	5	5

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
Number of ecosystems gazetted as special conservation	Number	40	40

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	10	10

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	20	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	70	

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	12	12

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 HIV positive Pregnant women initiated on ART	Percentage	100	100

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 blind, deaf, and elderly persons sensitized on	Number	50	Salaries paid to 100%

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	90%	At least achieved the target.

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	2025-2026	Achieved the target

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	Achieved

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 caregivers/parents trained on effective parenting	Number	2025-2026	Achieved

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 caregivers/parents trained on effective parenting	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	2025-2026	At least 85% achieved.

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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	15 groups	22 Groups benefited.

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	130	80

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	10

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

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	11%	

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: 236675 Kyenjojo 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)	HQ	District Discretionary Equalisation Development Grant		32,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		9,440	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		11,028	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	hq	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	hq	External Financing Cordaid-Uganda		2,500	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	KYENJOJO DISTRICT HQS, FINANCE DEPARTMENT	Locally Raised Revenues		2,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters	District Discretionary Equalisation Development Grant		2,000	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 - Others	District headquarters	District Discretionary Equalisation Development Grant		20,503	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Public Accounts Committee under EU	District Headquarters	District Discretionary Equalisation Development Grant		2,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Discretionary Equalisation Development Grant		8,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		4,120	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		22,280	0

VOTE: 877 Kyenjojo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	HQs	Programme Conditional Grant - Development		137,805	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kasiina	Programme Conditional Grant - Development		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQs	Programme Conditional Grant - Development		2,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Kasiina	Programme Conditional Grant - Development		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		230,390	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Kasiina	Programme Conditional Grant - Development		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kasiina	Programme Conditional Grant - Development		1,800	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Kasiina	Programme Conditional Grant - Development		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of irrigation sites facilitation	Kasiina	Programme Conditional Grant - Development		26,313	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kasiina	Programme Conditional Grant - Development		16,000	0

VOTE: 877 Kyenjojo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		274,038	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kasiina	Programme Conditional Grant - Development		10,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	KYmugyenyi	Programme Conditional Grant - Development		28,700	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	HQs	External Financing Cordaid-Uganda		1,692	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing Cordaid-Uganda		4,407	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQs	External Financing Cordaid-Uganda		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Car Wash Services	HQs	External Financing Cordaid-Uganda		1,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	district head quarters	External Financing Cordaid-Uganda		6,000	0
Light ICT Hardware - Computers	HQs	External Financing Cordaid-Uganda		1,900	0
Item: 313121 Non-Residential Buildings - Improvement					
Office building finishes	District head quarters	Programme Conditional Grant - Development		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenjojo General Hospital	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	624,290	624,290
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing Global Fund for HIV, TB & Malaria		18,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Development		2,401	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,244	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		67,217	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		306,366	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		60,000	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		240,000	0

VOTE: 877 Kyenjojo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,244	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,061	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,203	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Facilities	External Financing Baylor International (Uganda)		238,000	0
Travel Inland - Meetings	Health Facilities	External Financing Baylor International (Uganda)		168,000	0
Travel Inland - Expenses	District HQs	External Financing Baylor International (Uganda)		422,935	0
Travel Inland - Expenses	District HQs	External Financing Baylor International (Uganda)		490,000	0
Travel Inland - Expenses	District HQs	External Financing Baylor International (Uganda)		1,960,000	0
Travel Inland - Expenses	Kyenjojo District HQs	External Financing Baylor International (Uganda)		2,501,985	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Non Wage Recurrent		4,800	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent		59,935	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQs	Programme Conditional Grant - Development		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects under SFG	District headquarters	Programme Conditional Grant - Development		24,227	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District Payment of retentions	Programme Conditional Grant - Development		15,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rwentaiki PS	Programme Conditional Grant - Development		32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyenjojo Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTAIKI P.S	Rwentaiki PS	Programme Conditional Grant - Non Wage Recurrent		17,950	0
BUCUNI P.S	Bucuni PS	Programme Conditional Grant - Non Wage Recurrent		16,470	0
KYANKUUTA P/S	Kyankuuta PS	Programme Conditional Grant - Non Wage Recurrent		15,550	0
KATOOSA P.S.	Katoosa PS	Programme Conditional Grant - Non Wage Recurrent		10,850	0
KYENJOJO P.S.	Kyenjojo PS	Programme Conditional Grant - Non Wage Recurrent		19,630	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTUNGO P.S.	Nyantungo PS	Programme Conditional Grant - Non Wage Recurrent		14,090	0
HAKATOMA	Hakatoma PS	Programme Conditional Grant - Non Wage Recurrent		12,730	0
NYAMANGO P.S	Nyamango PS	Programme Conditional Grant - Non Wage Recurrent		13,550	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO SS	Kyenjojo ss	Programme Conditional Grant - Non Wage Recurrent		256,380	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQ, Butiiti SC	District Discretionary Equalisation Development Grant		120,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	HQ	District Discretionary Equalisation Development Grant		105,841	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
transfers to other government units	kyenjojo tc	Other Transfers from Central Government Uganda Road Fund (URF)		151,981	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	Programme Conditional Grant - Non Wage Recurrent		21,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		20,000	0
Consultancy - Professional Services	Headquarters	Programme Conditional Grant - Development		30,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	hq	Programme Conditional Grant - Development		10,000	0
Environmental Impact Assessment - Impact Assessment	Headquarters	Programme Conditional Grant - Development		5,300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Non Wage Recurrent		37,442	0
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		10,000	0
Building and Facility Maintenance - Assorted Materials	Headquarters	Programme Conditional Grant - Development		30,803	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 080 Water					
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to Mid western Umbrella of water and sanitation	Headquarters	Support Services Conditional Grant - Non Wage Recurrent		340,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		External Financing Cordaid-Uganda		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		418,875	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Cordaid-Uganda		18,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		External Financing Cordaid-Uganda		180,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		9,308	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer to Youth, Women and Disability Councils	Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,206	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LRDP groupsin subcounties	HQ	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		7,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Discretionary Equalisation Development Grant		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Hq	District Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		8,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and reporting of DDEG and capital projects	HQ	District Discretionary Equalisation Development Grant		35,700	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		29,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		19,898	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		158,200	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit specific un conditional grant to TC	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236676 Kyembogo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mirambi	Programme Conditional Grant - Development		55,926	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	HQs	Programme Conditional Grant - Development		35,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Facilitation of PDCs in LLGs and Town Council	Kasina	Programme Conditional Grant - Non Wage Recurrent		167,095	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236676 Kyembogo 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)					
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Town	Programme Conditional Grant - Non Wage Recurrent	0	16,013	16,013
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Close to Kyembogo Catholic Church	Programme Conditional Grant - Non Wage Recurrent	0	11,412	11,412
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Close to Kyembogo Catholic Church	Programme Conditional Grant - Non Wage Recurrent	0	18,586	18,586
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
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)					
Kyembogo P.S.	Kyembogo PS	Programme Conditional Grant - Non Wage Recurrent		22,810	0
NYARUZIGATI P.S	Nyaruzigati PS	Programme Conditional Grant - Non Wage Recurrent		18,630	0
Mparo P.S.	Mparo PS	Programme Conditional Grant - Non Wage Recurrent		24,230	0
Nyaburara P.S	Nyaburara PS	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kihumuro P.S	Kihuumoro PS	Programme Conditional Grant - Non Wage Recurrent		15,030	0
Ncumbi P.S	Ncumbi PS	Programme Conditional Grant - Non Wage Recurrent		16,190	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMBOGO SEED SCHOOL	Kyembogo Seed SS	Programme Conditional Grant - Non Wage Recurrent		74,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236676 Kyembogo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kyembogo sc	Other Transfers from Central Government Uganda Road Fund (URF)		17,572	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyaruzigati	Programme Conditional Grant - Development		29,749	0
Other Buildings Other than Dwellings - Other Construction works	Bwereme	Programme Conditional Grant - Development		29,749	0
LCIII: 236677 Nyabiringo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsanja PS	Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nsanja Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent		20,570	0
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Nsanja Parents School	Nsanja PS	Programme Conditional Grant - Non Wage Recurrent		11,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236677 Nyabiringo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	nyabirongo sc	Other Transfers from Central Government Uganda Road Fund (URF)		3,531	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
LCIII: 236678 Kanyegaramire Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyakahiirwa PS	Programme Conditional Grant - Development		32,352	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		302,284	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		11,755	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236678 Kanyegaramire Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kanyengaramire sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,001	0
LCIII: 236679 Butunduzi 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)					
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	39,293	39,293
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyamabaale Primary school	Programme Conditional Grant - Development		90,958	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyamabaale Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMABAALE P.S	Nyamabaale PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
NYABUBARE PRIVATE SCH.	Nyabubare PS	Programme Conditional Grant - Non Wage Recurrent		10,650	0
NYAKATOMA PARENTS	Nyakatoma PS	Programme Conditional Grant - Non Wage Recurrent		17,310	0
RUGORRA P.S.	Rugorra PS	Programme Conditional Grant - Non Wage Recurrent		21,370	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236679 Butunduzi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGORRA COMMUNITY S S	Rugorra Community SS	Programme Conditional Grant - Non Wage Recurrent		89,620	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					
Transfer to Other Government Units	butunduzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,121	0
LCIII: 236680 Kyarusozi 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)					
Kyarusozi Health Center IV	Along Kyembogo Raod	Programme Conditional Grant - Non Wage Recurrent	0	176,474	176,474
Kyarusozi Health Center IV	Along Kyembogo road	Programme Conditional Grant - Non Wage Recurrent	0	50,420	50,420
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyarusozi Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUKUKU P.S	Hamukuku PS	Programme Conditional Grant - Non Wage Recurrent		15,950	0
NSINDE P.S	Nsinde PS	Programme Conditional Grant - Non Wage Recurrent		12,450	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236680 Kyarusozi Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUSOZI P.S	Kyarusozi PS	Programme Conditional Grant - Non Wage Recurrent		24,050	0
WEBIKERE P.S	Webikere PS	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUSOZI SS	Kyarusozi SS	Programme Conditional Grant - Non Wage Recurrent		86,140	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					
Transfer to Other Government Units	kyarusozi tc	Other Transfers from Central Government Uganda Road Fund (URF)		100,600	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236681 Butunduzi 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 therese Lisieux RwibaaleHC IV	29kms along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	22,824	22,824

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236681 Butunduzi 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 therese Lisieux RwibaaleHC IV	29kms along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	42,175	42,175
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butunduzi Primary School	Programme Conditional Grant - Development		32,352	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNDUZI P.S.	Butunduzi PS	Programme Conditional Grant - Non Wage Recurrent		24,250	0
RWIBAALE P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent		17,510	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					
Transfer to Other Government Units	butunduzi tc	Other Transfers from Central Government Uganda Road Fund (URF)		110,556	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional Grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236682 Katooke 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)					
KATOOKE HEALTHY CENTRE 3	Along Kyarusozi Road	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
KATOOKE HEALTHY CENTRE 3	Along Kyarusozi Road	Programme Conditional Grant - Non Wage Recurrent	0	39,959	39,959
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)					
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent		21,070	0
KATEMBE	KAtembe PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent		12,830	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					
transfer to Other Government Units	Katooke tc	Other Transfers from Central Government Uganda Road Fund (URF)		105,426	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236683 Kyarusozi 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)					
Barahiija P.S.	Barahiija PS	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Kyongera Parents School	Kyongera PS	Programme Conditional Grant - Non Wage Recurrent		9,510	0
Kaisamba P.S	Kaisamba PS	Programme Conditional Grant - Non Wage Recurrent		14,250	0
Kanyabacope P.S	Kanyabacope PS	Programme Conditional Grant - Non Wage Recurrent		12,730	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					
Transfer to Other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)		6,242	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyarusozi Seed School	Programme Conditional Grant - Development		29,749	0
LCIII: 236684 Kisojo 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)					
RWAITENGYA HC III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	13,957	13,957
KISOJO HEALTH CENTRE III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295

VOTE: 877 Kyenjojo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236684 Kisojo 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)					
RWAITENGYA HC III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
KISOJO HEALTH CENTRE III	Kisojo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	20,348	20,348
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)					
KIKODA P.S	Kikoda PS	Programme Conditional Grant - Non Wage Recurrent		16,010	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					
Transfer to Other Government Units	kisojo sc	Other Transfers from Central Government Uganda Road Fund (URF)		11,546	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwaitengya	Programme Conditional Grant - Development		29,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236685 Bufunjo 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)					
KATARAZA HC III	Along Mabiira Road	Programme Conditional Grant - Non Wage Recurrent	0	9,945	9,945
BUFUNJO SC MEDICAL AC ll	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
KATARAZA HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
BUFUNJO SC MEDICAL AC ll	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	25,875	25,875
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kataraza HCIII	Programme Conditional Grant - Development		21,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kataraza HCIII	Programme Conditional Grant - Development		270,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUNJO SEED SS	Bufunjo SS	Programme Conditional Grant - Non Wage Recurrent		63,820	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					
Transfer to Other Government Units	bufunjo sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,660	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236686 Nyantungo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyarukoma PS	Programme Conditional Grant - Development		32,352	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO P.S	Ruhooko PS	Programme Conditional Grant - Non Wage Recurrent		11,190	0
MABAALE PARENTS SCHOOL	Mabaale PS	Programme Conditional Grant - Non Wage Recurrent		8,070	0
KATUNGURU P.S	Katunguru PS	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
KYANYAMA P.S	Kyanyama PS	Programme Conditional Grant - Non Wage Recurrent		9,930	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					
Transfer to Other Government Units	nyantungo sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,843	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236687 Kigaraale 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)					
KIGARAALE HEALTH CENTRE III	Kigarale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,610	35,295
KIGARAALE HEALTH CENTRE III	Kigarale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigaraale Seed	Programme Conditional Grant - Development		71,151	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		16,810	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		14,110	0
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		8,670	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent		6,790	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					
Transfer to Other Government Units	kigaraale	Other Transfers from Central Government Uganda Road Fund (URF)		10,615	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236687 Kigaraale Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bulegeya	Programme Conditional Grant - Development		29,749	0
LCIII: 236688 Nyabuharwa 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)					
MBALE HC III	Mbale Town	Programme Conditional Grant - Non Wage Recurrent	0	12,125	12,125
NYAKARONGO HEALTH CENTRE III	Nyakarongo Sub County HQs	Programme Conditional Grant - Non Wage Recurrent	0	11,437	11,437
MBALE HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
NYAKARONGO HEALTH CENTRE III	Nyabuharwa Sub County HQs	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
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)					
RWEBIJUZA P.S.	Rwebijuza PS	Programme Conditional Grant - Non Wage Recurrent		11,510	0
KYAKAYOMBYA P.S.	Kyakayombya PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
MIRONGO P.S.	Mirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,110	0
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAKAHYORO P.S.	Kyakahyoro PS	Programme Conditional Grant - Non Wage Recurrent		17,270	0
RWABAGANDA P.S.	Rwabaganda PS	Programme Conditional Grant - Non Wage Recurrent		10,390	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236688 Nyabuharwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	nyabuharwa sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,348	0
LCIII: 236689 Nyankwanzi 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)					
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	26,381	26,381
ST MARTIN HEALTH UNIT ll	Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	5,706	5,706
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
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)					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		18,390	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					
Transfer to Other Government Units	nyankwanzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		8,937	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236689 Nyankwanzi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyamyezi	Programme Conditional Grant - Development		30,000	0
LCIII: 236690 Kihuura 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)					
KYANKARAMATA HEALTH CENTRE II	Close to Hakati	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
KYANKARAMATA HEALTH CENTRE II	Close to Hakiti	Programme Conditional Grant - Non Wage Recurrent	0	19,388	19,388
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyankaramata HCIII	Programme Conditional Grant - Development		111,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kyankaramata HCIII	Programme Conditional Grant - Development		270,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buramba PS	Programme Conditional Grant - Development		32,352	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236690 Kihuura 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)					
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		18,750	0
BUSAIGA P.S.	Busaiga PS	Programme Conditional Grant - Non Wage Recurrent		10,750	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KIREGESA P.S	Kiregeesa PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KYANKARAMATA P.S	Kyankaramat PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		13,970	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					
Transfer to Other Government Units	kihuura sc	Other Transfers from Central Government Uganda Road Fund (URF)		11,921	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mahasa-Kawaruju	Programme Conditional Grant - Development		514,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236690 Kihuura Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
LCIII: 236691 Bugaaki 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)					
KAGOROHORO SDA HEALTH CENTRE ll	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	5,706	5,706
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,107	35,295
Kasamba HC III	Close to Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	11,412	11,412
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	15,650	15,650
Kasamba HC III	Close to Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,085	6,085
KAIHURA HEALTH CENTRE	Kaihura Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,706	5,706
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kasamba HCIII	Programme Conditional Grant - Development		61,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kasamba HCIII	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki 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)					
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		18,990	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		11,870	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					
Transfer to Other Government Units	bugaaki sc	Other Transfers from Central Government Uganda Road Fund (URF)		13,299	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236692 Katooke Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kijwiga	Programme Conditional Grant - Development		7,291	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)					
MYERI HEALTH CENTRE ll	After Kijwija Skilling Hub	Programme Conditional Grant - Non Wage Recurrent	0	23,488	23,488
MYERI HEALTH CENTRE ll	After Kijwiga Skilling Hub	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Myeri HCIII	Programme Conditional Grant - Development		121,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Myeri HCIII	Programme Conditional Grant - Development		270,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rwamukoora PS	Programme Conditional Grant - Development		32,352	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		15,570	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236692 Katooke 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)					
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		14,790	0
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		11,810	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					
Transfer to Other Government Units	katooke sc	Other Transfers from Central Government Uganda Road Fund (URF)		14,842	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rukiizi II	Programme Conditional Grant - Development		29,749	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236693 Butiiti 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 ADOLF HEALTH UNIT	Close to Butiiti Catholic Parish	Programme Conditional Grant - Non Wage Recurrent	0	5,706	5,706
BUTIITI HEALTH CENTRE III	After Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	25,988	25,988
BUTIITI HEALTH CENTRE III	After Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	35,295
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busanza PS	Programme Conditional Grant - Development		32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bwenzi Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S.	St Marys Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		16,250	0
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		8,230	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		15,350	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					
Transfer to Other Government Units	butiiti sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,619	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236693 Butiiti Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kyarugaya	Programme Conditional Grant - Development		50,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
LCIII: 257522 Kyamutunzi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,800,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues		140,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kyamutunzi TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257522 Kyamutunzi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific grant	Town Councils	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273567 Butiiti Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit Unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273568 Kifuka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273569 Kisojo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage		500	0
Item: 263402 Transfer to Other Government Units					
Transfer of Audit unconditional grant	HQS	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273570 Kyakatwire Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273571 Mabira Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273572 Mbale 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mbale HCIII	Programme Conditional Grant - Development		81,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Mbale HCIII	Programme Conditional Grant - Development		270,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Town Council	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273573 Rugombe Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyamabuga HCIII	Programme Conditional Grant - Development		72,297	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buhemba PS	Programme Conditional Grant - Development		32,352	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town cOUNCIL hqs	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273574 Kigoyera					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kigoyera HCIII	Programme Conditional Grant - Development		171,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kigoyera HCIII	Programme Conditional Grant - Development		150,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273574 Kigoyera					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kajuma Primary School	Programme Conditional Grant - Development		8,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Igoma A	Programme Conditional Grant - Development		29,749	0
LCIII: 273576 Nyakisi					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kakoni B	Programme Conditional Grant - Development		29,749	0
LCIII: S1804 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)					
Mbale P.S	Mbale PS	Programme Conditional Grant - Non Wage Recurrent		18,050	0
KAWARUJU P.S.	Kawaruju PS	Programme Conditional Grant - Non Wage Recurrent		21,230	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 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)					
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		21,550	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KIRONGO P.S.	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
BIHEEHE P.S	Biheehe PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
Kicuucu P.S.	Kicuucu PS	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Nyankwanzi P.S.	Nyankwanzi PS	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Rubona P.S	Rubona PS	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent		13,730	0
Kyakahirwa pS	Kyakahiirwa PS	Programme Conditional Grant - Non Wage Recurrent		12,290	0
KAJUMA P.S	Kajuma PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Igoma P.S.	Igoma PS	Programme Conditional Grant - Non Wage Recurrent		18,610	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent		18,110	0
Rwamukoora P.S.	Rwamukoora PS	Programme Conditional Grant - Non Wage Recurrent		9,490	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent		11,850	0

VOTE: 877 Kyenjojo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 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)					
NYABUSOZI P.S	Nyabusozi PS	Programme Conditional Grant - Non Wage Recurrent		15,770	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		13,170	0
GAYOBYO P.S	Gayobyo PS	Programme Conditional Grant - Non Wage Recurrent		16,290	0
Kisansa P.S	Kisanasa PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
GALIHUUMA P.S.	Galihuma PS	Programme Conditional Grant - Non Wage Recurrent		11,410	0
NYAMYEZI P.S	Nyamyezi PS	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KABALE A P.S	Kabaale A PS	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KISWARRA P.S	Kiswarra PS	Programme Conditional Grant - Non Wage Recurrent		12,710	0
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent		14,730	0
MUGOMA P.S.	Mugoma M PS	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent		18,770	0
RWAITENGYA P.S	Rwaitengya PS	Programme Conditional Grant - Non Wage Recurrent		14,410	0
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
KIGUNDA P.S	Kigunda PS	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Bigando P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Byeya P.S	Byeya PS	Programme Conditional Grant - Non Wage Recurrent		21,670	0
BUTIITI GIRLS P.S.	Butiiti Girs PS	Programme Conditional Grant - Non Wage Recurrent		11,910	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 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)					
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		14,810	0
Bukongwa P.S.	Bukongwa PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent		16,090	0
BUTIITI BOYS P.S.	Butiiti Boys PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent		14,170	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent		11,770	0
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0
KIDUDU P.S	Kidudu PS	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KAIHAMBA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KITAGWETA P.S.	Kitagweta PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent		11,490	0
Katambale P.S	Katambaale PS	Programme Conditional Grant - Non Wage Recurrent		13,270	0
ST. AUGUSTINE S BUTIITI DEMOSTRATION	St Augustine's Demo PS	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Mabira P.S.	Mabira PS	Programme Conditional Grant - Non Wage Recurrent		21,650	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent		62,560	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADDOX SEC SCH	Maddox Ss	Programme Conditional Grant - Non Wage Recurrent		163,940	0
BUHEMBA SSS	Buhemba SS	Programme Conditional Grant - Non Wage Recurrent		76,320	0
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent		89,240	0
NYANKWANZI HIGH SCHOOL	Nyankwanzi High School	Programme Conditional Grant - Non Wage Recurrent		119,020	0
KATOOKE SSS	Katooke SS	Programme Conditional Grant - Non Wage Recurrent		282,040	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMANGO TECHNICAL	Nyamango Technical institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0