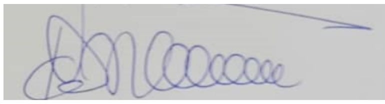
VOTE: 878 Kyotera District Quarter 4

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 878 Kyotera 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.



MR. NFITUMUKIZA MUHAMED/ CAO KYOTERA
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 878 Kyotera 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	2,000,000	2,000,000	1,090,417	55%
Discretionary Government Transfers	4,425,326	4,425,326	4,425,326	100%
Conditional Government Transfers	42,529,924	45,265,893	45,265,883	106%
Other Government Transfers	3,105,000	3,105,000	2,142,322	69%
External Financing	400,000	400,000	60,224	15%
Total Revenues shares	**52,460,249**	**55,196,219**	**52,984,172**	**101%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,435,196	3,435,196	2,520,667	73%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	483,253	483,253	417,047	86%
Private Sector Development	130,846	130,846	120,447	92%
Integrated Transport Infrastructure and Services	3,925,526	3,925,526	3,363,091	86%
Sustainable Urbanisation and Housing	14,000	14,000	1,370	10%
Digital Transformation	28,000	28,000	7,000	25%
Human Capital Development	33,757,157	35,247,993	33,861,457	100%
Public Sector Transformation	8,643,294	6,757,322	5,672,894	66%
Governance and Security	481,551	3,612,657	3,155,586	655%
Regional Balanced Development	645,500	645,500	364,209	56%
Development Plan Implementation	905,130	905,130	741,593	82%
Grand Total	**52,460,249**	**55,196,219**	**50,236,156**	**96%**
Wage	30,193,312	30,856,593	29,500,971	98%
Non-Wage Recurrent	17,218,577	18,526,711	15,805,183	92%
Domestic Devt	4,648,360	5,412,915	4,869,779	105%
External Financing	400,000	400,000	60,224	15%

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

The Vote by Q4 cumulatively received a total of 52,984,172 ,000 representing 101% , This was due to the fact that the District recieved a supplementary budget for Wage under Secondary Education (663,280,764) and Gratuity worthy 1,245,133,663 making the budget upward shift from 52,460,249,000 to 55,196,219,000 respectively.
By Q4 Performance, Local revenue was received at 1,090,417,000 (55%) compared to 2,000,000,000 that would be collected.
The Discretionary Government transfers 4,425,326,000 (100%), Conditional Government transfer 45,265,883,000 (106%), Other Government Transfers 2,142,322,000 (69%) majorly under Uganda Road Funds, PLE Support and UWEP operations and 60,224,000 as External Financing at (15%)by the end of Forth quarter and cumulative terms. By the end of Q4 the Vote had received 52,984,172,000 representing a 101% receipt.

VOTE: 878 Kyotera District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,000,000**	**2,000,000**	**1,090,417**	**55%**
Advertisements/Bill Boards	10,000	10,000	0	0%
Agency Fees	400,000	400,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	40,000	40,000	10,000	25%
Financial services	30,000	30,000	5,000	17%
Inspection Fees	40,000	40,000	0	0%
Land Fees	10,000	10,000	20,000	200%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	200,000	200,000	30,000	15%
Market /Gate Charges	20,000	20,000	0	0%
Miscellaneous receipts/income	90,000	90,000	647,756	720%
Property related Duties/Fees	50,000	50,000	127,662	255%
Registration fees for Documents and Businesses	50,000	50,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	20,000	20,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Sale of non-produced Government Properties/assets	1,000,000	1,000,000	250,000	25%
Discretionary Government Transfers	**4,425,326**	**4,425,326**	**4,425,326**	**100%**
District Discretionary Equalisation Development Grant	529,424	529,424	529,424	100%
District Unconditional Grant Non-Wage	853,083	853,083	853,083	100%
District Unconditional Grant Wage	2,791,712	2,791,712	2,791,712	100%
Urban Discretionary Equalisation Development Grant	68,745	68,745	68,745	100%
Urban Unconditional Non-Wage	182,362	182,362	182,362	100%
Conditional Government Transfers	**42,529,924**	**45,265,893**	**45,265,883**	**106%**
Programme Conditional Grant - Non Wage Recurrent	11,378,132	12,686,266	12,686,266	111%
Programme Conditional Grant - Development	1,385,376	2,149,931	2,149,921	155%
Programme Conditional Grant - Wage Recurrent	27,401,601	28,064,881	28,064,881	102%
Transitional Conditional Grant - Development	2,364,815	2,364,815	2,364,815	100%
Other Government Transfers	**3,105,000**	**3,105,000**	**2,142,322**	**69%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	30,000	30,000	0	0%
Infectious Diseases Institute (IDI)	200,000	200,000	221,666	111%
National Oil Palm Project	800,000	800,000	214,460	27%
Support to PLE (UNEB)	50,000	50,000	41,060	82%
Uganda Road Fund (URF)	2,000,000	2,000,000	1,646,567	82%
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	18,569	74%
External Financing	**400,000**	**400,000**	**60,224**	**15%**
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	60,224	15%
Total Revenues Shares	**52,460,249**	**55,196,219**	**52,984,172**	**101%**

Cumulative Performance for Locally Raised Revenues

The Vote by Q4 Performance, Local revenue was received at 1,090,417,000 (55%) compared to 2,000,000,000 that would be collected. This is attributed to low collections compared to the expected improvements due to the introduction of IRAS. Miscellaneous income was the one recorded high by end of the FY.
By the end of Q4 the Vote had received 52,984,172,000 representing a 101% receipt.

Cumulative Performance for Central Government Transfers

The Vote by Q4 cumulatively received a total of 52,984,172 ,000 representing 101% , This was due to the fact that the District recieved a supplementary budget for Wage under Secondary Education (663,280,764) and Gratuity worthy 1,245,133,663 making the budget upward shift from 52,460,249,000 to 55,196,219,000 respectively.
By Q4 Performance, Local revenue was received at 1,090,417,000 (55%) compared to 2,000,000,000 that would be collected.
The Discretionary Government transfers 4,425,326,000 (100%), Conditional Government transfer 45,265,883,000 (106%), Other Government Transfers 2,142,322,000 (69%) majorly under Uganda Road Funds, PLE Support and UWEP operations and 60,224,000 as External Financing at (15%)by the end of Forth quarter and cumulative terms. By the end of Q4 the Vote had received 52,984,172,000 representing a 101% receipt.

Cumulative Performance for Other Government Transfers

The Vote by Q4 cumulatively received a total of 52,984,172 ,000 representing 101% , This was due to the fact that the District recieved a supplementary budget for Wage under Secondary Education (663,280,764) and Gratuity worthy 1,245,133,663 making the budget upward shift from 52,460,249,000 to 55,196,219,000 respectively. Other Government Transfers 2,142,322,000 (69%) majorly under Uganda Road Funds, PLE Support and UWEP operations
By Q4 Performance, Local revenue was received at 1,090,417,000 (55%) compared to 2,000,000,000 that would be collected.
The Discretionary Government transfers 4,425,326,000 (100%), Conditional Government transfer 45,265,883,000 (106%), and 60,224,000 as External Financing at (15%)by the end of Forth quarter and cumulative terms. By the end of Q4 the Vote had received 52,984,172,000 representing a 101% receipt.

Cumulative Performance for External Financing

The Vote by Q4, had received a total of 60,224,000 (15%) for Immunization Activities.

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	8,772,115	10,017,249	8,464,302	96%	3,092,141
Sub-Total	**8,772,115**	**10,017,249**	**8,464,302**	**96%**	**3,092,141**
Department: Finance					
10 Financial Management and Accountability (LG)	624,999	624,999	356,552	57%	95,316
Sub-Total	**624,999**	**624,999**	**356,552**	**57%**	**95,316**
Department: Statutory bodies					
10 Legislation and Oversight	748,230	748,230	631,551	84%	170,609
Sub-Total	**748,230**	**748,230**	**631,551**	**84%**	**170,609**
Department: Production and Marketing					
10 Agricultural Extension	2,046,439	2,046,439	1,735,685	85%	648,336
20 Agricultural Production	1,243,520	1,243,520	639,744	51%	335,912
30 Agricultural Value Chain Services	145,237	145,237	145,237	100%	51,487
Sub-Total	**3,435,196**	**3,435,196**	**2,520,667**	**73%**	**1,035,736**
Department: Health					
10 Primary HealthCare	882,576	882,576	876,037	99%	273,236
20 Hospital Services	566,523	566,523	566,523	100%	141,631
30 Health Management and Supervision	10,345,699	10,345,699	9,985,719	97%	2,577,384
Sub-Total	**11,794,798**	**11,794,798**	**11,428,279**	**97%**	**2,992,251**
Department: Education					
10 Pre-Primary and Primary Education	10,835,573	10,835,573	10,833,128	100%	2,926,608
20 Secondary Education	8,988,352	10,479,187	9,668,236	108%	2,889,742
30 Skills Development	488,420	488,420	353,139	72%	110,776
40 Education&Sports Management and Inspection	785,541	785,541	767,498	98%	546,927
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**21,100,885**	**22,591,721**	**21,625,002**	**102%**	**6,475,053**
Department: Roads and Engineering					
10 Community Access Roads	3,905,526	3,905,526	3,348,703	86%	1,534,323
20 Engineering Services	20,000	20,000	14,388	72%	5,420
Sub-Total	**3,925,526**	**3,925,526**	**3,363,091**	**86%**	**1,539,743**

VOTE: 878 Kyotera 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	584,856	584,856	581,714	99%	278,114
Sub-Total	**584,856**	**584,856**	**581,714**	**99%**	**278,114**
Department: Natural Resources					
10 Natural Resources Management	491,253	491,253	412,998	84%	105,971
Sub-Total	**491,253**	**491,253**	**412,998**	**84%**	**105,971**
Department: Community Based Services					
10 Community Mobilisation	201,617	201,617	199,966	99%	59,532
20 Empowerment and Mindset Change	75,000	75,000	26,496	35%	16,649
Sub-Total	**276,617**	**276,617**	**226,463**	**82%**	**76,181**
Department: Planning					
10 Planning and Statistics	430,131	430,131	385,041	90%	186,897
Sub-Total	**430,131**	**430,131**	**385,041**	**90%**	**186,897**
Department: Internal Audit					
10 Compliance	134,000	134,000	109,254	82%	29,612
Sub-Total	**134,000**	**134,000**	**109,254**	**82%**	**29,612**
Department: Trade, Industry and Local Development					
10 Commercial Services	141,642	141,642	131,243	93%	34,051
Sub-Total	**141,642**	**141,642**	**131,243**	**93%**	**34,051**
Grand Total	**52,460,249**	**55,196,219**	**50,236,156**	**96%**	**16,111,676**

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	8,418,500	9,663,633	8,910,296	106%	2,950,092
District Unconditional Grant Non-Wage	121,621	121,621	121,621	100%	30,410
District Unconditional Grant Wage	1,321,712	1,321,712	1,163,428	88%	313,000
Locally Raised Revenues	129,000	129,000	25,366	20%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	2,877,491	2,877,491	2,386,071	83%	366,879
Programme Conditional Grant - Non Wage Recurrent	3,968,676	5,213,810	5,213,810	131%	2,237,303
Development Revenues	353,615	353,615	264,068	75%	73,857
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	100,000	100,000	10,453	10%	0
Multi-Sectoral Transfers to LLGs_Gou	253,615	253,615	253,615	100%	73,857
Total Revenues Shares	**8,772,115**	**10,017,249**	**9,174,365**	**105%**	**3,023,949**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,321,712	1,321,712	1,161,908	88%	323,720
Non Wage	7,096,788	8,341,922	7,048,779	99%	2,705,018
Development Expenditure					
Domestic Development	353,615	353,615	253,615	72%	63,404
External Financing	0	0	0	0%	0
Total Expenditure	**8,772,115**	**10,017,249**	**8,464,302**	**96%**	**3,092,141**
C: Unspent Balances					
Recurrent Balances			**699,609**		
Wage			1,520		
Non Wage			698,089		
Development Balances			**10,453**		
Domestic Development			10,453		
External Financing			0		
Total Unspent			**710,062**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Q4, cumulatively the department had Ug Shs. 9,174,365,000 (105%) of the Approved budget for the department of about 8,418,500,000 and the revised budget of 10,017,249000 with changes in Gratuity worthy 1,245,133,663 and the Quarter outturn of 1,625,825,000. Cumulatively Non-wage at 121,621,000 (100%) with the Quarter outturn 30,410,000, Unconditional Wage 1,163,428,000 (88%) and outturn of 313,000,000, Local Revenue at 25,366,000 (20%) and the outturn at 2,50,000, Multi Sectoral Transfers to LLGs non-wage 2,386,071,000 (83%) and outturn of 366,879,000, and Conditional grants including pension and gratuity at 5,213,810,000% (131%) and the quarter outturn 2,237,303,000. Development funds under Local Revenue 10,453,000 (10%) and the DDEG transfers to the LLGs 253,615,000 (100%) and the Quarter outturn 73,857,000.The Cumulative Total Expenditure at 8,464,557,000 (96%) and the Quarter outturn of Expenditure at 3,092,141, 000 for both development and recurrent incomes.

Reasons for unspent balances on the bank account

The Unspent balance was 709,808,000 for wage 1,266,000, non wage 698,089,000 (Gratuity) and Development 10,453,000. The supplementary under gratuity remained because it came with in the half of the FY and was not consumed well.

Highlights of physical performance by end of the quarter

Timely Payment Staff salaries, Pension and Gratuity Paid, Government programs Monitored, Office utilities paid, staff welfare attended to, District security Maintained, vehicles well Maintained, Public information disseminated, Contracts and tenders procured and payment of contractors. Attended and Organized the DTPC meeting and attended various meeting at Kampala and local levels, Coordination roles undertaken as supervisor to various department, staff attendance to duty Analysis, and general procurement of stationery, Payroll Printing by HR, Records Management and other small office items.

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	474,999	474,999	373,066	79%	90,755
District Unconditional Grant Non-Wage	78,999	78,999	79,000	100%	19,755
District Unconditional Grant Wage	300,000	300,000	246,566	82%	48,000
Locally Raised Revenues	96,000	96,000	47,500	49%	23,000
Development Revenues	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Total Revenues Shares	**624,999**	**624,999**	**373,066**	**60%**	**90,755**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	246,055	82%	68,433
Non Wage	174,999	174,999	110,497	63%	26,883
Development Expenditure					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**624,999**	**624,999**	**356,552**	**57%**	**95,316**
C: Unspent Balances					
Recurrent Balances			**16,514**		
Wage			511		
Non Wage			16,003		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,514**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 372,066,000 (60%) and the Q4 out turn 89,755,000. The department cumulatively received Non-Wage was received at 79,000,000 (100%) and the Quarter out turn at 19,745,000, Unconditional Wage 260,566,000 (87%) and the out turn of 62,000,000 and Local Revenue 32,500,000 (34%) and the quarter out turn at 8,000,000. Departmental Cumulative expenditure patterns was at 356,552,000 (57%) and the Quarter expenditure out turn at 95,374,000.

The unspent balance was 1,514,000 for Non Wage and Wage visible into the report due to system non renconciliations between PBS and IFMIS

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was 16,514,000 for Non Wage and Wage .The Non Wge worth 16,000,000 was tagged on Motorvehicle Purchase under OSR, however it was insuffient.

Highlights of physical performance by end of the quarter

Monitored and supervised 14 LLGs in financial management, prepared and submitted draft financial reports and financial statements FY 2024/25 to AOG & MoFPED, coordinated with line ministries, and departments and paid of staff salaries for 03 months, filed URA Returns PAYE & WHT for 03 months , transferred Grants and local revenue to LLGs for Q4, followed up revenue collections under IRAS & E-logrev, and data capture for tax payers and banking to URA, invoiced payments, attended to special audit for FY 2024/2025 with AOG & Attending of the DTPC meetings, Preparation of the Annual Financial Statements among others.

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	702,979	702,979	588,885	84%	146,501
District Unconditional Grant Non-Wage	332,978	332,979	332,979	100%	83,288
District Unconditional Grant Wage	170,000	170,000	169,882	100%	53,000
Locally Raised Revenues	200,000	200,000	86,023	43%	10,213
Development Revenues	45,252	45,252	45,252	100%	11,572
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,572
Total Revenues Shares	**748,230**	**748,230**	**634,136**	**85%**	**158,073**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	169,704	100%	52,858
Non Wage	532,979	532,979	416,599	78%	106,183
Development Expenditure					
Domestic Development	45,252	45,252	45,248	100%	11,568
External Financing	0	0	0	0%	0
Total Expenditure	**748,230**	**748,230**	**631,551**	**84%**	**170,609**
C: Unspent Balances					
Recurrent Balances			**2,582**		
Wage			179		
Non Wage			2,403		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**2,585**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total 634,136,000 representing 64% , for both recurrent and development and the Quarter Outturn worthy 158,073,000. Non wage recurrent cumulative receipt at 332,979,000 (100%) and quarter 4 outturn at 83,288,000, Cumulative Wage at 169,882,000 , Local Revenue at 86,023,000 (43%) and Development for DDEG (EU) top up for DSC and DPAC at 45,252,000 (100%) and the Outturn at 11,572,000as well.
The Cumulative Expenditure was 632,132,000 (84%) and Expenditure outturn at 171,190,000. The unspent balance was 2,004,000 for Non wage on different lines that was not spent in the Quarter and swept back to Consolidated funds.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 2,004,000 for Non wage on different lines that was not spent in the Quarter and swept back to Consolidated funds.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, 3 DSC Sitting & Facilitated DSC, Facilitated Executive committee members with Q4 funding , 02 standing committee, 01 Council, 01 Business Committee sittings were held and minutes prepared and submitted, Office stationery procured, 01 DPAC and 02 District Land Board Sitting. 02 Contracts Committee sitting coordination with relevant Offices and line ministries done, Political Monitoring among other normal routines, New Council Enaguration

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	2,991,677	2,991,677	2,404,237	80%	761,355
Locally Raised Revenues	2,000	2,000	100	5%	0
Other Transfers from Central Government	800,000	800,000	214,460	27%	214,460
Programme Conditional Grant - Non Wage Recurrent	457,288	457,288	457,288	100%	114,322
Programme Conditional Grant - Wage Recurrent	1,732,388	1,732,388	1,732,388	100%	432,573
Development Revenues	443,520	443,520	453,126	102%	114,380
Locally Raised Revenues	50,000	50,000	59,606	119%	16,000
Programme Conditional Grant - Development	393,520	393,520	393,520	100%	98,380
Total Revenues Shares	**3,435,196**	**3,435,196**	**2,857,362**	**83%**	**875,735**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,732,388	1,732,388	1,430,687	83%	533,860
Non Wage	1,259,288	1,259,288	664,696	53%	322,653
Development Expenditure					
Domestic Development	443,520	443,520	425,284	96%	179,222
External Financing	0	0	0	0%	0
Total Expenditure	**3,435,196**	**3,435,196**	**2,520,667**	**73%**	**1,035,736**
C: Unspent Balances					
Recurrent Balances			**308,854**		
Wage			301,702		
Non Wage			7,152		
Development Balances			**27,842**		
Domestic Development			27,842		
External Financing			0		
Total Unspent			**336,695**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received a total of 2,857,362,000 representing 58% and the quarter outturn at 875,735,000, and cumulative Sector Conditional Now Wage at 457,288,000 (100%) and the Quarter Outturn at 114,322,000, Wage at 1,732,388,000 and the Quarter outturn at 432,573,000 and OGT at 214,460,000 representing 27%. Cumulative Development at 453,126,000 (102%) and the Quarter Outturn of 114,380,000. for Local Revenue 59,606,000 and Development at 393,520 respectively. The cumulative Expenditure Pattern was at 2,520,667,000 (73%) and Quarter Expenditure outturn at 1,035,736,000 for both Recurrent and Development.
Total unspent balances was 336,695,000 for Wage 301,702,000, Non Wage 7,344,320 was paid (issiued) but still was reflected due to system non reconciliation between IFMIS and PBS. The Development worthy 1,549,564 was for retention that couldnot be paid before the Defect Liability Period.

Reasons for unspent balances on the bank account

Total unspent balances was 336,695,000 for Wage 301,702,000, Non Wage 7,344,320 was paid (issiued) but still was reflected due to system non reconciliation between IFMIS and PBS. The Development worthy 1,549,564 was for retention that couldnot be paid before the Defect Liability Period.

Highlights of physical performance by end of the quarter

The department managed to handle Forming and Training Farmers at Practical training centers (PTCs) 7361 farmers, Train Groups in Records Management Harvest and sales records 300 groups, comprising of about 4650 members, Plant and Animal Pest and Disease surveillance, Collect data on productivity on Priority Enterprises, Maize 1.6 tons per acre, Banana 6 tons per acre (That is, small bunches of 12 to 15Kg, Beans 900Kg, Broilers 1.5kg in a month, Cow 1.5 Liters per cow among others 2000 individual Progressive farmers were profiled capturing details of their enterprises, 213 Farmer Groups at least 3 enterprises in which they are engaged, A list of 120 Agro input deals was developed after visiting them, Training farmers in record management, 37000 heads of cattle were vaccinated against FMD, Farmer extension services and advisory services among others. Payment of 66 parish chiefs housing allowance for 3 months and facilitation of 250000 for 66 PDCs among others.

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	11,184,477	11,184,477	11,247,843	101%	2,826,954
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	44,700	1,490%	0
Other Transfers from Central Government	200,000	200,000	221,666	111%	83,750
Programme Conditional Grant - Non Wage Recurrent	1,323,803	1,323,803	1,323,803	100%	330,951
Programme Conditional Grant - Wage Recurrent	9,657,673	9,657,673	9,657,673	100%	2,412,253
Development Revenues	610,322	610,322	270,546	44%	112,804
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	400,000	400,000	60,224	15%	60,224
Programme Conditional Grant - Development	210,322	210,322	210,322	100%	52,580
Total Revenues Shares	**11,794,798**	**11,794,798**	**11,518,388**	**98%**	**2,939,759**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,657,673	9,657,673	9,655,517	100%	2,458,877
Non Wage	1,526,803	1,526,803	1,508,754	99%	367,977
Development Expenditure					
Domestic Development	210,322	210,322	203,783	97%	105,173
External Financing	400,000	400,000	60224.2	15%	60,224
Total Expenditure	**11,794,798**	**11,794,798**	**11,428,279**	**97%**	**2,992,251**
C: Unspent Balances					
Recurrent Balances			**83,571**		
Wage			2,156		
Non Wage			81,415		
Development Balances			**6,539**		
Domestic Development			6,539		
External Financing			0		
Total Unspent			**90,109**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department, cumulatively 11,518,388,000 (98%) and Quarter outturn at 2,939,759,000, including recurrent and development funding. Cumulatively the department received OGT at 221,666, 000 (111%) and the Quarter Outturn of 83,750,000 Conditional Non Wage at 1,323,803,000 (100%) and the Quarter Outturn of 330,951,000 , Wage recurrent 9,657,673,000 (100%) and the Quarter outturn at 2,412,253,000. The Development Grant at 210,322,000 and (100%)and the total quarter outturn at 52,580,000. The Cumulative Expenditure outturn 11,428,279,000 (72%) and the Quarter Expenditure outturn at 2,992,251,000 representing 3% unspent balances.
The unspent balances worthy 2,156,000 that was not consumed through out the F/Y and 6,539,000 for Development was for retention that could not be paid before the Defect Liability Period (DLP).
However the Unspent balances 81,415,000, visible on the system was due to the PBS and IFMIS non reconciliation.

Reasons for unspent balances on the bank account

The unspent balances worthy 2,156,000 that was not consumed through out the F/Y and 6,539,000 for Development was for retention that could not be paid before the Defect Liability Period (DLP).
However the Unspent balances 81,415,000, visible on the system was due to the PBS and IFMIS non reconciliation.

Highlights of physical performance by end of the quarter

Support supervision in health facilities, Mentorship & Training of Health staff, Implementation of Community Health strategy, MPOX vaccination, Malaria vaccination, HIV- AIDs Prevention activities, completion on constructions of Kakuuto hc V Maternity Ward , Kirumba H/CIII maternity ward with co-funding from Baka (Multi year projects) completed, Toilet facility at Lwamba , and improvement of Minziro HC II and All the above capital development were appraised and awaiting for funding in VHT and CHEWs technical support among others.

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	20,433,439	21,159,719	21,150,889	104%	6,162,782
Locally Raised Revenues	10,000	10,000	10,110	101%	7,110
Other Transfers from Central Government	50,000	50,000	41,060	82%	0
Programme Conditional Grant - Non Wage Recurrent	4,361,899	4,424,899	4,424,899	101%	1,489,506
Programme Conditional Grant - Wage Recurrent	16,011,539	16,674,820	16,674,820	104%	4,666,166
Development Revenues	667,447	1,432,001	1,431,991	215%	549,134
Programme Conditional Grant - Development	367,447	1,132,001	1,131,991	308%	474,134
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**21,100,885**	**22,591,721**	**22,582,881**	**107%**	**6,711,916**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,011,539	16,674,820	15,922,692	99%	4,063,482
Non Wage	4,421,899	4,484,899	4,468,459	101%	1,799,013
Development Expenditure					
Domestic Development	667,447	1,432,001	1,233,850	185%	612,558
External Financing	0	0	0	0%	0
Total Expenditure	**21,100,885**	**22,591,721**	**21,625,002**	**102%**	**6,475,053**
C: Unspent Balances					
Recurrent Balances			**759,738**		
Wage			752,128		
Non Wage			7,610		
Development Balances			**198,141**		
Domestic Development			198,141		
External Financing			0		
Total Unspent			**957,879**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received a total 22,582,881,000 representing a 107% and Quarterly outturn of 6,711,916,000. The Cumulative Expenditure patterns at 21,627,476,000 representing 102% and the Quarter outturn of expenditure at 6,475,053,000. Those funds represents for the Cumulative by Q4 and the Quarter outturn for Sector Conditional Grant wage 16,674,820,000 (104) and outturn of 4,666,166,000 and Non Wage at 4,424,899, 000 (101%) and Outturn 1,489,506,000 and Sector Development (SFG) 1,131,991,000 (308%) and Transitional development grant 300,000,000 (100%) at the Outturn of 75,000,000.
The unspent balance was 955,405,000, wage at 749,653,000, Non Wage 7,610,000 and Domestic Development 198,141,000. Development worthy 198,141,490 was unspent for Kasaali Seed SS, Solar System. Wage for secondary worthy 612,799,537 most of which was a supplementary for Kasaali Seed SS that came late yet the recruitment to consume those funds is conducted at the centre.

Reasons for unspent balances on the bank account

The unspent balance was 955,405,000, wage at 749,653,000, Non Wage 7,610,000 and Domestic Development 198,141,000. Development worthy 198,141,490 was unspent for Kasaali Seed SS, Solar System. Wage for secondary worthy 612,799,537 most of which was a supplementary for Kasaali Seed SS that came late yet the recruitment to consume those funds is conducted at the centre, For Tertiary Wage worthy 135,280,486 that was absorbed because Rakai Primary Teachers College was Phased Out.

Highlights of physical performance by end of the quarter

Held the beginning of Term meeting with H/Teachers of both Public and Private Schools at St. James, Q1 inspection and school monitoring was undertaken and a report was produced through TERA, Advanced the q1 Capitation grant to public primary and secondary, Appraisal of staff was undertaken and filling of monthly returns with Headteachers among other activities. Construction of toilet facilities and classroom blocks.
KABUWOKO S S - New
Admin Block, Renovation of Kyakanyomozi H/C III, 5 STANCES PIT LATRINE
AT- KANGABWA P/S, MISOZI P/S, KINGERE P/S, & LUTI P/S, CLASSROOM BLOCK WITH OFFICE & STORE AT SSUNGA P/S & KYENVUBU PS were all completed

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,875,526	1,875,526	1,383,504	74%	312,675
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	230,000	230,000	230,649	100%	59,000
Locally Raised Revenues	50,000	50,000	11,043	22%	3,675
Other Transfers from Central Government	595,526	595,526	141,812	24%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	2,050,000	2,050,000	2,050,000	100%	512,500
Transitional Conditional Grant - Development	2,050,000	2,050,000	2,050,000	100%	512,500
Total Revenues Shares	**3,925,526**	**3,925,526**	**3,433,504**	**87%**	**825,175**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,000	230,000	229,982	100%	58,411
Non Wage	1,645,526	1,645,526	1,150,253	70%	573,148
Development Expenditure					
Domestic Development	2,050,000	2,050,000	1,982,857	97%	908,184
External Financing	0	0	0	0%	0
Total Expenditure	**3,925,526**	**3,925,526**	**3,363,091**	**86%**	**1,539,743**
C: Unspent Balances					
Recurrent Balances			**3,269**		
Wage			667		
Non Wage			2,602		
Development Balances			**67,143**		
Domestic Development			67,143		
External Financing			0		
Total Unspent			**70,413**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received a total of 3,433,504,000 representing 87% for both recurrent and development expenditure and the Quarter out turn of 825,175,000. The expenditure cumulatively was at 3,363,091,000 (86%) and the Quarter expenditure out turn 1,539,743,000 representing a 1% unspent balances. The cumulative receipt per source, Sector Conditional Grant Wage 230,649,000 (100%) and Quarter Out turn 59,000,000 , Transitional Development Grant at 2,050,000,000 (100%) and the Quarter Out turn 512,500,000 and the Conditional Non-Wage at 1,000,000,000 (100%) and the Quarter Out turn of 250,000,000.
The unspent balance was 70,413,000 and non wage 2,602,000 and Development at 67,143,000 meant for works in Q4, for retention that could not be paid before the Defect Liability Period.

Reasons for unspent balances on the bank account

The unspent balance was 70,413,000 and non wage 2,602,000 and Development at 67,143,000 meant for works in Q4, for retention that could not be paid before the Defect Liability Period.

Highlights of physical performance by end of the quarter

Routine Mechanised maintenance on 0.1km of 10km of Mutukula-Koza road, Routine Mechanised maintenance of 4.2km Kimukunda-Kisaliizi-Kawenda road, Routine Mechanised maintenance of 12.1km Nkokko-Kirumba-Bbotera , Rehabilitation of 36km Kyotera Beteremu-Kalisizo, 18km Beteremu-Katana-Kalagala, 18km Kifuuta-Kachanga-kasasa and 2.5km Miti-Bunyonyi and other software activities. Kalisizo- Ddimu Road got completed as planned.

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	155,953	155,953	153,953	99%	38,356
District Unconditional Grant Wage	78,000	78,000	78,000	100%	19,620
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,953	75,953	75,953	100%	18,735
Development Revenues	428,903	428,903	428,903	100%	107,226
Programme Conditional Grant - Development	414,088	414,088	414,088	100%	103,522
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**584,856**	**584,856**	**582,856**	**100%**	**145,581**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	76,859	99%	19,350
Non Wage	77,953	77,953	75,953	97%	24,376
Development Expenditure					
Domestic Development	428,903	428,903	428,902	100%	234,388
External Financing	0	0	0	0%	0
Total Expenditure	**584,856**	**584,856**	**581,714**	**99%**	**278,114**
C: Unspent Balances					
Recurrent Balances			**1,141**		
Wage			1,141		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,142**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 582,856,000 representing (100%) and the Quarter Out turn of 145,581,000. The cumulative expenditure was 581,714,000 representing 99% and the Quarter Outturn of Expenditure 278,114,000. The Cumulative Wage received 78,000,000 and the Quarter outturn 19,620,000 and Conditional non-wage 75,953,000 and Quarter outurn 18,735,000 and the Development Grant at 428,903,000 for Transitional & Domestic Development Grant and the Quarter outturn 278,114,000.
The unspent balances was 1,141,000 for wage that was not spent in the due Quarter because it could not attract full recruitment .

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was 1,141,000 for wage that was not spent in the due Quarter because it could not attract full recruitment .

Highlights of physical performance by end of the quarter

Other than soft ware activities especially Planning meetings and monitoring activities, the department had not yet started on hard ware activities because contracts were issued in Q2 and payments not yet affected, its the major reason why development funds worthy 179,223,000.
Planning supply of 25 HDPE tanks, Rehabilitate 15 boreholes, Kyamayembe piped water system Phase 2.

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	491,253	491,253	671,136	137%	352,576
District Unconditional Grant Wage	370,000	370,000	594,513	161%	335,000
Locally Raised Revenues	50,000	50,000	5,370	11%	0
Programme Conditional Grant - Non Wage Recurrent	71,253	71,253	71,253	100%	17,576
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**491,253**	**491,253**	**671,136**	**137%**	**352,576**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,000	370,000	337,375	91%	88,131
Non Wage	121,253	121,253	75,623	62%	17,840
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**491,253**	**491,253**	**412,998**	**84%**	**105,971**
C: Unspent Balances					
Recurrent Balances			**258,138**		
Wage			257,138		
Non Wage			1,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**258,138**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 336,136,000 representing 68% and the Quarter out turn 17,576,000. The cumulative expenditure pattern 412,998,000 representing 84% and quarter expenditure out turn 105,971,000. Wage was at 594,513,000 (161%) and Quarter Out turn of 335,000,000 and Programme conditional grant- Non Wage at 71,253,000 (100%) and quarter out turn of 17,576 ,000. All funds were received as budgeted in the Quarter and as per the Budget.
The unspent balance was 33,000,000 under wage No Wage, meant wage was meant for promotion of Environment Officer and recruitment that was not implemented by time.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was 33,000,000 under wage No Wage, meant wage was meant for promotion of Environment Officer and recruitment that was not implemented by time.

Highlights of physical performance by end of the quarter

Field activities to restoration of wetlands in Kabira, Kalisizo and Kirumba, kyebe, kakuuto among others, Monitoring of wetlands and forests, attending of national meetings on environment protection in and out of the district, physical planning activities, land management in mutukula and other projects including EACOP and Palm Oil coordination and distribution of tree seedlings in schools.

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	276,617	276,617	228,339	83%	66,437
District Unconditional Grant Wage	140,000	140,000	139,953	100%	39,319
Locally Raised Revenues	20,000	20,000	8,200	41%	0
Other Transfers from Central Government	55,000	55,000	18,569	34%	11,714
Programme Conditional Grant - Non Wage Recurrent	61,617	61,617	61,617	100%	15,404
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**276,617**	**276,617**	**228,339**	**83%**	**66,437**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	138,349	99%	44,118
Non Wage	136,617	136,617	88,114	64%	32,063
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**276,617**	**276,617**	**226,463**	**82%**	**76,181**
C: Unspent Balances					
Recurrent Balances			**1,876**		
Wage			1,604		
Non Wage			272		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,876**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 228,339,000 representing 83% of the department approved budget estimates and the Quarter out turn at 66,437,000. The cumulative expenditure out turn of 226,688,000 representing 82% and the expenditure out turn 76,181,000, representing a 1% of unspent balances. The Cumulative Quarter Release on Wage was 139,953,000 and the out turn 39,319,000. Non wage at 61,617 ,000, and quarter at 15,404, 000 respectively.
The unspent balances was 1,651,000 on wage that was not consumed due to the fact that it could not be consumed at the end of the Quarter after paying salaries.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was 1,651,000 on wage that was not consumed due to the fact that it could not be consumed at the end of the Quarter after paying salaries.

Highlights of physical performance by end of the quarter

Undertaking OVC activities in the District, Spearheading Grow Activities, Preparation of beneficiaries details to MoGLSD, including UWEP groups totaling to 11 and YLP5 groups got funding as well , Disability grant, SAGE elders totalling to 1706 got their token, SEGOP. PDM management and matching for beneficiaries to get funds under PDMIS- FIS and Wendi, Paying of staff salaries, 2 wheel chairs given out to PWDs from NUDIP , 7.6M recovered from YLY/UWEP,200 GBV cases handled, among others.

VOTE: 878 Kyotera 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	130,829	130,829	92,804	71%	19,560
District Unconditional Grant Non-Wage	61,829	61,829	61,828	100%	15,460
District Unconditional Grant Wage	48,000	48,000	23,876	50%	4,000
Locally Raised Revenues	21,000	21,000	7,100	34%	100
Development Revenues	299,302	299,302	299,302	100%	74,826
District Discretionary Equalisation Development Grant	299,302	299,302	299,302	100%	74,826
Total Revenues Shares	**430,131**	**430,131**	**392,106**	**91%**	**94,386**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	19,973	42%	6,562
Non Wage	82,829	82,829	68,829	83%	17,667
Development Expenditure					
Domestic Development	299,302	299,302	296,240	99%	162,668
External Financing	0	0	0	0%	0
Total Expenditure	**430,131**	**430,131**	**385,041**	**90%**	**186,897**
C: Unspent Balances					
Recurrent Balances			**4,002**		
Wage			3,903		
Non Wage			99		
Development Balances			**3,063**		
Domestic Development			3,063		
External Financing			0		
Total Unspent			**7,065**		

Summary of Department Revenues and Expenditure by Source

The department received a total of 392,106,000 representing (91%) and 94,386,000 for Quarter out turn. The departmental cumulative expenditure was 385,041,000 at (90%) and the out turn of Expenditure at 186,897,000 of the departmental expected revenues.
Cumulatively, Wage was received at 23,876,000 (50%) and 4,000,000, as the Quarter outturn , Non wage 61,828,000 (100%) and outturn at 15,460,000 and respectively and Development 299,302,000 (100%) and outturn at 74,826,000.
The unspent balances were 7,065,000, with wage at 3,903,000, non wage at 990,000 and development specifically DDEG at 3,063,000 that was meant for retention of the development implemented but the Defect Liability Period had not elapsed to affect payment.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were 7,065,000, with wage at 3,903,000, non wage at 990,000 and development specifically DDEG at 3,063,000 that was meant for retention of the development implemented but the Defect Liability Period had not elapsed to affect payment.

Highlights of physical performance by end of the quarter

During the Quarter 3 the Planning Department assessed the LLGs on Management of Service Delivery Performance Assessment and report submitted to OPM, , Wage harmonization meeting at MoPS, Warranting of funds with Finance department, 3 DTPC meeting held, 1 Council and 1 standing committee attended to with the report, preparation for BFP and submitted to MoFPED and held a budget conference as well and compliance M&E in the in LLGs and preparation and submitted the draft budget estimates. Fencing of the District H/Qs, 5 Stances pit latrine at Kabuwoko and Kirumba HC IIIs, Completeion and Submission of the Final Budget Estimates among others

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	134,000	134,000	116,000	87%	29,647
District Unconditional Grant Non-Wage	67,000	67,000	67,000	100%	16,800
District Unconditional Grant Wage	60,000	60,000	47,000	78%	12,847
Locally Raised Revenues	7,000	7,000	2,000	29%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**134,000**	**134,000**	**116,000**	**87%**	**29,647**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	40,254	67%	12,262
Non Wage	74,000	74,000	69,000	93%	17,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**134,000**	**134,000**	**109,254**	**82%**	**29,612**
C: Unspent Balances					
Recurrent Balances			**6,746**		
Wage			6,746		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,746**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 116,000,000 representing 87% and the Quarter 4 out turn was at 29,647 ,000.The cumulative expenditure is at 109,254 ,000 representing 82% and the Quarter expenditure out turn at 29,612,000. Cumulatively , non wage was received at 67,000, 000 at (100%)and the Quarter out-turn of 16,800,000 and Wage at 47,000,000 (78%) and Quarter bout turn of 12,847,000 respectively.
The Unspent balance was 6,746,000 meant for wage whose absorption was not undertaken in time.

Reasons for unspent balances on the bank account

The Unspent balance was 6,746,000 meant for wage whose absorption was not undertaken in time due to delayed recruitment that was intended to fill the officer post that was vacant.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff Salaries for the 3months
Conducted and completed all the 4 quarter 2025/2026 Internal Audit report
Monitored and inspected implemented projects and advised accordingly.
Auditing of all schools, Health units, LLGs and HLG, Attended 1 council and 1 standing committee among others.

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	141,642	141,642	151,109	107%	52,410
District Unconditional Grant Wage	74,000	74,000	91,467	124%	38,000
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	57,641	57,642	57,642	100%	14,410
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**141,642**	**141,642**	**151,109**	**107%**	**52,410**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,000	74,000	71,616	97%	18,235
Non Wage	67,642	67,642	59,626	88%	15,816
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**141,642**	**141,642**	**131,243**	**93%**	**34,051**
C: Unspent Balances					
Recurrent Balances			**19,866**		
Wage			19,850		
Non Wage			16		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,866**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 151,109,000 representing 107% and 52,410,000 as the quarter outturn on receipt and Cumulative expenditure out turn 131,243,000 at 93% and the quarter outturn of expenditure 34,051,000. The Cumulative Wage was received at 91,467,000,(124%) 38,000,000 aS Quarter out turn and the Conditional Non-wage at 57,642,000 (100%) and Quarter outturn at 14,410,000.
The total unspent was 19,850, 000 wage that was not consumed in the previous quarters.

Reasons for unspent balances on the bank account

The total unspent was 19,850, 000 wage that was not consumed in the previous quarters due to recruitments that were not affected in time. The Position of Principle Commercial Officer and others.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Tourism hospitality facilities inspected , shops inspected, ordinary SACCOS inspected and back stopped in internal controls and profit management, Prepared and shared sector approved budget estimates and sector progress report with MDAs including line ministry and PDM Secretariat.
66 PDM SACCOs guided and boarded on Wendi mobile wallet and started receiving money
Conducted office routine activities not limited to meetings, workshops, desk /online technical support in the related fields among others including PDM meetings on weekly basis. Cashing out the PDM funds and guiding on proper utilization.

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		
0	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting.	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	250
Total for Key Service Area	**28,000**	**2,750**
Wage	0	0
Non-Wage	28,000	2,750
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		
	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting.	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,131,106	0
312139 Other Structures - Acquisition	60,000	0
342111 Land - Acquisition	40,000	0
Total for Key Service Area	**3,231,106**	**0**
Wage	0	0
Non-Wage	2,877,491	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	353,615	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting and Payment of staff salaries	No Variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	**5,600**	**250**
Wage	0	0
Non-Wage	5,600	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	5,000	1,000
Total for Key Service Area	**8,000**	**1,250**
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

4	NA	
	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting and Payment of staff salaries and Staff Training and Media and Publication.	No Variations

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	The Department has continued to process salaries, pension and gratuity for Civil Services.	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,321,712	323,720
273104 Pension	2,496,736	683,805
273105 Gratuity	1,471,940	1,613,119
Total for Key Service Area	**5,290,388**	**2,620,643**
Wage	1,321,712	323,720
Non-Wage	3,968,676	2,296,923
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting and Payment of staff salaries and Staff Training.	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	3,750
Total for Key Service Area	**23,000**	**3,750**
Wage	0	0
Non-Wage	23,000	3,750
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2000	Over 2500 staff paid salaries and assisted to undertake their roles	No Variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,744	1,472
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**16,744**	**4,472**
Wage	0	0
Non-Wage	16,744	4,472
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	4 Quarterly Monitoring Visits undertaken on Quarterly basis on Schools, Health Centres, LLGs, Roads among others.	No Variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	500
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	600
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	1,700
223004 Guard and Security services	4,000	500
223005 Electricity	1,500	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	35,377	6,973
227004 Fuel, Lubricants and Oils	44,000	6,000
228002 Maintenance-Transport Equipment	13,000	3,500
263402 Transfer to Other Government Units	0	434,503
Total for Key Service Area	**136,277**	**455,526**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	136,277	392,122
	GoU Dev	0	63,404
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	4 Quarterly Monitoring Visits undertaken on Quarterly basis on Schools, Health Centres, LLGs, Roads among others, Staff salary payments, Payment of pension and gratuity among others.	No Variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	7,000	500
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**27,000**	**500**
Wage	0	0
Non-Wage	27,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,772,115**	**3,092,141**
Wage	1,321,712	323,720
Non-Wage	7,096,788	2,705,018
GoU Dev	353,615	63,404
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 DOUBLE CABIN	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312212 Light Vehicles - Acquisition	150,000	0
Total for Key Service Area	**150,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
500,000,000	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	300,000	68,433
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	950
221009 Welfare and Entertainment	5,000	1,607
221011 Printing, Stationery, Photocopying and Binding	10,000	1,750
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,500	1,250
227001 Travel inland	22,499	3,125
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	4,000	1,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	250
Total for Key Service Area	**403,999**	**90,385**
Wage	300,000	68,433

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	103,999	21,952
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	1 BFP, Draft and Final Budget Produced, 1 M&E produced.	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	381
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	3,550
227004 Fuel, Lubricants and Oils	16,000	1,000
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	**71,000**	**4,931**
Wage	0	0
Non-Wage	71,000	4,931
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**624,999**	**95,316**
Wage	300,000	68,433

Non-Wage	174,999	26,883
GoU Dev	150,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	2 District Land Board Meeting held and Minutes produced	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	-81
Total for Key Service Area	**6,000**	**919**
Wage	0	0
Non-Wage	6,000	919
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		
	2 Procurement Committee Sittings held	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
37.5	Over 150 staff supported in Capacity Building, DSC Sittings facilitated.	No Variance registered.
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,510
221001 Advertising and Public Relations	2,000	500

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	515
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,204	300
227001 Travel inland	25,252	6,568
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**56,456**	**13,393**
Wage	0	0
Non-Wage	31,205	6,825
GoU Dev	25,252	6,568
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	52,858
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
227001 Travel inland	7,074	1,769
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**185,274**	**56,677**
Wage	170,000	52,858
Non-Wage	15,274	3,819
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

	1 Mandatory Q4 DPAC Meeting held.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	6,500

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	**26,000**	**6,500**
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	20,000	5,000
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

33	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	26,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	52,634
221009 Welfare and Entertainment	10,000	640
227001 Travel inland	49,000	5,750
227004 Fuel, Lubricants and Oils	45,000	6,250
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	**468,500**	**91,620**
Wage	0	0
Non-Wage	468,500	91,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**748,230**	**170,609**
Wage	170,000	52,858
Non-Wage	532,979	106,183
GoU Dev	45,252	11,568
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		
	Over 200 Farmers supported in Nucleus Farming	Over 200 Farmers supported in Nucleus Farming

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,732,388	533,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	2,629
221001 Advertising and Public Relations	8,798	8,798
221002 Workshops, Meetings and Seminars	77,681	22,147
221003 Staff Training	4,238	2,119
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
221012 Small Office Equipment	6,905	4,405
225201 Consultancy Services-Capital	17,000	17,000
227001 Travel inland	56,000	8,006
227004 Fuel, Lubricants and Oils	96,124	29,062
228002 Maintenance-Transport Equipment	28,000	14,310
Total for Key Service Area	**2,046,439**	**648,336**
Wage	1,732,388	533,860
Non-Wage	314,051	114,476
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 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		
	Over 150 Farmers supported in Mantaining and Supporting the Micro Scale Irrigation Systems.	There was no Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	314,256	81,200
Total for Key Service Area	**314,256**	**81,200**
Wage	0	0
Non-Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	314,256	81,200
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

500	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	12,000
224003 Agricultural Supplies and Services	56,000	33,808
227001 Travel inland	800,000	156,690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	10,000	8,500
312129 Other Buildings other than dwellings - Acquisition	14,234	14,234
312139 Other Structures - Acquisition	29,029	27,480
Total for Key Service Area	**929,264**	**254,712**
Wage	0	0
Non-Wage	800,000	156,690
GoU Dev	129,264	98,022
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

66	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	30,750
227001 Travel inland	66,037	20,737
Total for Key Service Area	**145,237**	**51,487**
Wage	0	0
Non-Wage	145,237	51,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,435,196**	**1,035,736**
Wage	1,732,388	533,860

Non-Wage	1,259,288	322,653
GoU Dev	443,520	179,222
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	4 Consignments 1 per Quarter by NMS	There was no Variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
10000	NA	No Variation registered

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,388	3,903
228001 Maintenance-Buildings and Structures	76,433	73,708
263308 Sector Conditional Grant (Non-Wage)	672,254	168,064
312121 Non-Residential Buildings - Acquisition	123,500	27,062
Total for Key Service Area	**882,576**	**273,236**
Wage	0	0
Non-Wage	672,254	168,064
GoU Dev	210,322	105,173
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		
20%	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
500	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,523	141,631
Total for Key Service Area	**566,523**	**141,631**
Wage	0	0
Non-Wage	566,523	141,631

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Over 20000 people accessed ART Services	Over 20000 people accessed ART Services

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	2,458,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	93,536
221002 Workshops, Meetings and Seminars	13,167	3,292
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,011	2,263
221012 Small Office Equipment	3,234	809
223005 Electricity	2,000	1,000
227001 Travel inland	16,450	3,863
227004 Fuel, Lubricants and Oils	23,245	5,812
228002 Maintenance-Transport Equipment	14,762	6,874
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	559
Total for Key Service Area	**10,343,699**	**2,577,384**
Wage	9,657,673	2,458,877
Non-Wage	286,026	58,283
GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	400,000	60,224
	Total for Department	**11,794,798**	**2,992,251**
	Wage	9,657,673	2,458,877
	Non-Wage	1,526,803	367,977
	GoU Dev	210,322	105,173
	Ext Finance	400,000	60,224

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		
40000 students	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	2 Schools constructed with 2 classroom blocks, with offices and store, 2 schools got renovated, 8 5 stances pit latrine and 125 desks supplied	No Variation registered

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,750,386	2,252,550
225204 Monitoring and Supervision of capital work		20,211	5,054
228001 Maintenance-Buildings and Structures		100,000	37,557
312121 Non-Residential Buildings - Acquisition		347,235	86,809
	Total for Key Service Area	**9,217,833**	**2,381,969**
	Wage	8,750,386	2,252,550
	Non-Wage	0	0
	GoU Dev	467,447	129,419
	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		
	2 Schools constructed with 2 classroom blocks, with offices and store, 2 schools got renovated, 8 5 stances pit latrine and 125 desks supplied	No Variations

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,617,740	544,639
	Total for Key Service Area	**1,617,740**	**544,639**
	Wage	0	0
	Non-Wage	1,617,740	544,639
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

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		
16	Capitation Grant to Secondary Schools for School Management	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	2,015,740	699,633
Total for Key Service Area	**2,015,740**	**699,633**
Wage	0	0
Non-Wage	2,015,740	699,633
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,772,612	1,706,971
312121 Non-Residential Buildings - Acquisition	200,000	50,000
312129 Other Buildings other than dwellings - Acquisition	0	433,139
Total for Key Service Area	**6,972,612**	**2,190,110**
Wage	6,772,612	1,706,971
Non-Wage	0	0
GoU Dev	200,000	483,139
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Capitation for Tertiary Institution provided for 3 terms and Salaries paid to BTVET staff	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	368,541	70,417
Total for Key Service Area	**368,541**	**70,417**
Wage	368,541	70,417
Non-Wage	0	0

Department: 060 Education

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: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1	Capitation for Tertiary Institution provided and Salaries paid to BTVET staff	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	119,879	40,359
Total for Key Service Area	**119,879**	**40,359**
Wage	0	0
Non-Wage	119,879	40,359
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)

	112 Primary Schools and 15 Secondary Government Schools Inspected.	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	120,000	33,545
221002 Workshops, Meetings and Seminars	4,336	1,446
221003 Staff Training	4,000	1,334
221011 Printing, Stationery, Photocopying and Binding	4,000	1,334
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	20,000	8,695
Total for Key Service Area	**166,336**	**51,020**
Wage	120,000	33,545
Non-Wage	46,336	17,475
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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	112 Primary Schools and 15 Secondary Government Schools Inspected.	No Variation Registered

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,984
221003 Staff Training	10,000	3,334
221011 Printing, Stationery, Photocopying and Binding	2,100	700
224008 Educational Materials and Services	50,000	0
227001 Travel inland	20,000	3,333
227004 Fuel, Lubricants and Oils	8,000	3,900
Total for Key Service Area	**97,100**	**14,251**
Wage	0	0
Non-Wage	97,100	14,251
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		
3	NA	
	Construction of 4 classrooms , with office and store to 2 schools, Renovated 2 classrooms and 8 5 stances pit latrines	No Variations

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	482,105	468,322
Total for Key Service Area	**482,105**	**468,322**
Wage	0	0
Non-Wage	482,105	468,322
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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		
1	NA	
	We held Kids Athletics from School, Zone, County, District and Kyotera Participated at National Level at Tororo, Preparing for Ball Games in Q1 for F/Y 2026/2027.	No Variations

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,334
Total for Key Service Area	**40,000**	**13,334**
Wage	0	0
Non-Wage	40,000	13,334
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Monitoring and Inspection of Schools to get data on SN School going children.	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**21,100,885**	**6,475,053**
Wage	16,011,539	4,063,482
Non-Wage	4,421,899	1,799,013
GoU Dev	667,447	612,558
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		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	230,000	58,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
226002 Licenses	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312131 Roads and Bridges - Acquisition	2,050,000	908,184
Total for Key Service Area	**2,310,000**	**966,595**
Wage	230,000	58,411
Non-Wage	30,000	0
GoU Dev	2,050,000	908,184
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Over 100 KM of road mantained	No Variation registered

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,910	51,435
221008 Information and Communication Technology Supplies.	7,000	5,627
221011 Printing, Stationery, Photocopying and Binding	3,495	2,260
221017 Membership dues and Subscription fees.	300	300
223005 Electricity	100	100
223006 Water	100	100
224010 Protective Gear	100	100
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	20,000	12,500
227001 Travel inland	4,800	2,252
227003 Carriage, Haulage, Freight and transport hire	178,500	81,768
227004 Fuel, Lubricants and Oils	414,350	212,905
228001 Maintenance-Buildings and Structures	170,345	54,341
228002 Maintenance-Transport Equipment	4,000	1,840

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	26,021
Total for Key Service Area	**1,000,000**	**452,548**
Wage	0	0
Non-Wage	1,000,000	452,548
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Over 100 KM of road mantained	No Varitions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	4,588
227004 Fuel, Lubricants and Oils	345,526	110,592
Total for Key Service Area	**595,526**	**115,180**
Wage	0	0
Non-Wage	595,526	115,180
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,000	5,420
Total for Key Service Area	**20,000**	**5,420**
Wage	0	0
Non-Wage	20,000	5,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,925,526**	**1,539,743**

Wage	230,000	58,411
Non-Wage	1,645,526	573,148
GoU Dev	2,050,000	908,184
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
	Paid staff salaries, 2 Piped water extension schemes undertaken, M&E	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,350
221002 Workshops, Meetings and Seminars	45,000	13,114
221009 Welfare and Entertainment	2,000	254
221011 Printing, Stationery, Photocopying and Binding	2,800	700
223006 Water	953	238
225202 Environment Impact Assessment for Capital Works	12,000	3,000
225204 Monitoring and Supervision of capital work	18,000	8,199
227001 Travel inland	34,815	11,698
227004 Fuel, Lubricants and Oils	37,200	9,580
312139 Other Structures - Acquisition	354,088	211,981
Total for Key Service Area	**584,856**	**278,114**
Wage	78,000	19,350
Non-Wage	77,953	24,376
GoU Dev	428,903	234,388
Ext Finance	0	0
Total for Department	**584,856**	**278,114**
Wage	78,000	19,350
Non-Wage	77,953	24,376
GoU Dev	428,903	234,388
Ext Finance	0	0

Department: 090 Natural Resources

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	88,131
221002 Workshops, Meetings and Seminars	4,000	767
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	9,260
227004 Fuel, Lubricants and Oils	8,253	2,063
Total for Key Service Area	**448,253**	**100,221**
Wage	370,000	88,131
Non-Wage	78,253	12,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
	3 Wetland restored in Kirumba Areas	3 Wetland restored in Kirumba Areas. No Variations.

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030304 Degraded wetlands restored		
1	NA	
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	5,750
Total for Key Service Area	**23,000**	**5,750**
Wage	0	0
Non-Wage	23,000	5,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1	NA	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Key Service Area	**14,000**	**0**
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**491,253**	**105,971**
Wage	370,000	88,131
Non-Wage	121,253	17,840
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Over 10 Meetings on mindset change, Capacity Strngthening under UWEP, YLP, SAGE, SEGOP, Disability Grant and PDM Community Mobiliation, Handling Over 200 cases on GBV and OVC	There is no Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	44,118
221002 Workshops, Meetings and Seminars	18,559	4,640
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
224004 Beddings, Clothing, Footwear and related Services	3,500	875
227001 Travel inland	23,959	5,999
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**201,617**	**59,532**
Wage	140,000	44,118
Non-Wage	61,617	15,414
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Over 10 Meetings on mindset change, Capacity Strngthening under UWEP, YLP, SAGE, SEGOP, Disability Grant and PDM Community Mobiliation, Handling Over 200 cases on GBV and OVC	No Variations

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	0
227001 Travel inland	55,000	16,649
Total for Key Service Area	**75,000**	**16,649**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	75,000	16,649
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**276,617**	**76,181**
	Wage	140,000	44,118
	Non-Wage	136,617	32,063
	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		
	1 BFP, 1 Draft and 1 Final Budget Produced and Submitted.	1 BFP, 1 Draft and 1 Final Budget Produced and Submitted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	6,562
221003 Staff Training	29,930	15,723
221008 Information and Communication Technology Supplies.	17,564	8,782
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	5,429	1,357
221012 Small Office Equipment	2,000	900
225204 Monitoring and Supervision of capital work	29,930	15,691
227001 Travel inland	34,965	8,983
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	1,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	1,500
312121 Non-Residential Buildings - Acquisition	60,000	56,937
312149 Other Land Improvements - Acquisition	91,913	6,551
312235 Furniture and Fittings - Acquisition	55,000	55,000
Total for Key Service Area	**404,131**	**185,137**
Wage	48,000	6,562
Non-Wage	56,829	15,907
GoU Dev	299,302	162,668
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	1 Statistical Abstract Produced.	No Variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	1,760
Total for Key Service Area	**26,000**	**1,760**
Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	26,000	1,760
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**430,131**	**186,897**
	Wage	48,000	6,562
	Non-Wage	82,829	17,667
	GoU Dev	299,302	162,668
	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		
	1 Quarterly Audit Report Produced, Payment of staff salaries.	There was no Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,262
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	50
227001 Travel inland	22,000	4,050
227004 Fuel, Lubricants and Oils	11,035	3,009
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	**134,000**	**29,612**
Wage	60,000	12,262
Non-Wage	74,000	17,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,000**	**29,612**
Wage	60,000	12,262
Non-Wage	74,000	17,350
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 Kyotera District Tourism Development Plan put in Place, Profilling of the Tourism Sites.	No Reasons for Variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	PDM Management and PRF Disbursement, Trader and Sacco Registration and Quarterly Audit of Sacco.	No Variation Undertaken.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	18,235
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	39,846	7,489
227004 Fuel, Lubricants and Oils	5,000	2,628
Total for Key Service Area	**130,846**	**31,352**
Wage	74,000	18,235
Non-Wage	56,846	13,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**141,642**	**34,051**
Wage	74,000	18,235
Non-Wage	67,642	15,816
GoU Dev	0	0

Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
0	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting.	No Variation

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)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,000
Total for Key Service Area	**28,000**	**7,000**
Wage	0	0
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting.	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,131,106	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	60,000	0
342111 Land - Acquisition	40,000	0
Total for Key Service Area	**3,231,106**	**0**
Wage	0	0
Non-Wage	2,877,491	0
GoU Dev	353,615	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting and Payment of staff salaries	No Variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Key Service Area	**5,600**	**1,000**
Wage	0	0
Non-Wage	5,600	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,322
227001 Travel inland	5,000	4,000

Department: 010 Administration

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

Total for Key Service Area	**8,000**	**6,322**
Wage	0	0
Non-Wage	8,000	6,322
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting and Payment of staff salaries and Staff Training and Media and Publication.	No Variations

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2000	The Department has continued to process salaries, pension and gratuity for Civil Services.	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,321,712	1,161,908
273104 Pension	2,496,736	1,690,396
273105 Gratuity	1,471,940	2,717,073
Total for Key Service Area	**5,290,388**	**5,569,378**
Wage	1,321,712	1,161,908
Non-Wage	3,968,676	4,407,470

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	The Department undertook extensive monitoring into PDM, Schools, 33 Health Facilities, 112 Schools, Lower Local Governments, Meetings and Service Delivery Decisions and reporting and Payment of staff salaries and Staff Training.	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	18,000
Total for Key Service Area	**23,000**	**18,000**
Wage	0	0
Non-Wage	23,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2000	Over 2500 staff paid salaries and assisted to undertake their roles	No Variations

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	4,744	4,744
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	**16,744**	**15,744**
Wage	0	0
Non-Wage	16,744	15,744
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	4 Quarterly Monitoring Visits undertaken on Quarterly basis on Schools, Health Centres, LLGs, Roads among others.	No Variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	2,000
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	10,890
223004 Guard and Security services	4,000	2,000
223005 Electricity	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000
227001 Travel inland	35,377	33,690
227004 Fuel, Lubricants and Oils	44,000	26,500
228002 Maintenance-Transport Equipment	13,000	9,500
263402 Transfer to Other Government Units	0	2,742,778
Total for Key Service Area	**136,277**	**2,835,359**
Wage	0	0
Non-Wage	136,277	2,581,744
GoU Dev	0	253,615
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	4 Quarterly Monitoring Visits undertaken on Quarterly basis on Schools, Health Centres, LLGs, Roads among others, Staff salary payments, Payment of pension and gratuity among others.	No Variation.

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	7,000	4,500
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
Total for Key Service Area	**27,000**	**5,500**
Wage	0	0
Non-Wage	27,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,772,115**	**8,464,302**
Wage	1,321,712	1,161,908
Non-Wage	7,096,788	7,048,779
GoU Dev	353,615	253,615
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	150,000	0
Total for Key Service Area	**150,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

PIAP Output: 18020201 Local Government own source revenue growth

500,000,000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	246,055
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	5,000	1,607
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,500	2,500
227001 Travel inland	22,499	22,273
227004 Fuel, Lubricants and Oils	20,000	16,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,000
Total for Key Service Area	**403,999**	**332,456**
Wage	300,000	246,055
Non-Wage	103,999	86,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1	1 BFP, Draft and Final Budget Produced, 4 M&E produced.	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	4,944
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	12,795
227004 Fuel, Lubricants and Oils	16,000	6,300
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	**71,000**	**24,039**
Wage	0	0
Non-Wage	71,000	24,039
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	58
Total for Key Service Area	**0**	**58**
Wage	0	0
Non-Wage	0	58
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**624,999**	**356,552**
Wage	300,000	246,055
Non-Wage	174,999	110,497
GoU Dev	150,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
3	8 District Land Board Meeting held and Minutes produced	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,419
Total for Key Service Area	**6,000**	**5,419**
Wage	0	0
Non-Wage	6,000	5,419
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		
1	8 Procurement Committee Sittings held	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
37.5	Over 150 staff supported in Capacity Building, DSC Sittings facilitated.	No Variance registered.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	8,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,204	1,202
227001 Travel inland	25,252	25,248
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**56,456**	**50,450**
Wage	0	0
Non-Wage	31,205	25,202
GoU Dev	25,252	25,248
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

33

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	169,704
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,200	1,200
227001 Travel inland	7,074	7,069
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**185,274**	**184,973**
Wage	170,000	169,704
Non-Wage	15,274	15,269
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	4 Mandatory Q4 DPAC Meeting held.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	26,000
Total for Key Service Area	**26,000**	**26,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

33

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	95,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	204,479
221009 Welfare and Entertainment	10,000	2,454
227001 Travel inland	49,000	31,480
227004 Fuel, Lubricants and Oils	45,000	25,000
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	**468,500**	**358,709**
Wage	0	0
Non-Wage	468,500	358,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**748,230**	**631,551**
Wage	170,000	169,704
Non-Wage	532,979	416,599

GoU Dev	45,252	45,248
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		
37.5	Over 200 Farmers supported in Nucleus Farming	Over 200 Farmers supported in Nucleus Farming

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,388	1,430,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	5,305
221001 Advertising and Public Relations	8,798	8,798
221002 Workshops, Meetings and Seminars	77,681	77,681
221003 Staff Training	4,238	4,238
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
221012 Small Office Equipment	6,905	6,905
225201 Consultancy Services-Capital	17,000	17,000
227001 Travel inland	56,000	48,948
227004 Fuel, Lubricants and Oils	96,124	96,124
228002 Maintenance-Transport Equipment	28,000	28,000
Total for Key Service Area	**2,046,439**	**1,735,685**
Wage	1,732,388	1,430,687
Non-Wage	314,051	304,999
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 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		
	Over 150 Farmers supported in Mantaining and Supporting the Micro Scale Irrigation Systems.	There was no Variations

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	314,256	297,570
Total for Key Service Area	**314,256**	**297,570**
Wage	0	0
Non-Wage	0	0
GoU Dev	314,256	297,570
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

500

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.	12,000	12,000
224003 Agricultural Supplies and Services	56,000	56,000
227001 Travel inland	800,000	214,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	10,000	10,000
312129 Other Buildings other than dwellings - Acquisition	14,234	14,234
312139 Other Structures - Acquisition	29,029	27,480
Total for Key Service Area	**929,264**	**342,174**
Wage	0	0
Non-Wage	800,000	214,460
GoU Dev	129,264	127,714
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

66

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	79,200
227001 Travel inland	66,037	66,037
Total for Key Service Area	**145,237**	**145,237**
Wage	0	0
Non-Wage	145,237	145,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,435,196**	**2,520,667**
Wage	1,732,388	1,430,687
Non-Wage	1,259,288	664,696
GoU Dev	443,520	425,284
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	4 Consignments 1 per Quarter by NMS	There was no Variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
10000	Over 1000 handled.	No Variation registered

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	9,388	9,388
228001 Maintenance-Buildings and Structures	76,433	73,708
263308 Sector Conditional Grant (Non-Wage)	672,254	672,254
312121 Non-Residential Buildings - Acquisition	123,500	119,687
Total for Key Service Area	**882,576**	**876,037**
Wage	0	0
Non-Wage	672,254	672,254
GoU Dev	210,322	203,783
Ext Finance	0	0

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		
20%		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
500		

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)	566,523	566,523

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**566,523**	**566,523**
Wage	0	0
Non-Wage	566,523	566,523
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3750	Over 20000 people accessed ART Services	Over 20000 people accessed ART Services

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

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

517 Health staff adhere

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	9,655,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	245,180
221002 Workshops, Meetings and Seminars	13,167	13,167
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,011	9,011
221012 Small Office Equipment	3,234	3,234
223005 Electricity	2,000	2,000
227001 Travel inland	16,450	15,450

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,245	23,245
228002 Maintenance-Transport Equipment	14,762	14,757
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	2,158
Total for Key Service Area	**10,343,699**	**9,985,719**
Wage	9,657,673	9,655,517
Non-Wage	286,026	269,977
GoU Dev	0	0
Ext Finance	400,000	60,224
Total for Department	**11,794,798**	**11,428,279**
Wage	9,657,673	9,655,517
Non-Wage	1,526,803	1,508,754
GoU Dev	210,322	203,783
Ext Finance	400,000	60,224

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		
40000 students		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	2 Schools constructed with 2 classroom blocks, with offices and store, 2 schools got renovated, 8 5 stances pit latrine and 125 desks supplied	No Variation registered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,750,386	8,747,942
225204 Monitoring and Supervision of capital work	20,211	20,211
228001 Maintenance-Buildings and Structures	100,000	100,000
312121 Non-Residential Buildings - Acquisition	347,235	347,235
Total for Key Service Area	**9,217,833**	**9,215,388**
Wage	8,750,386	8,747,942
Non-Wage	0	0
GoU Dev	467,447	467,447
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	2 Schools constructed with 2 classroom blocks, with offices and store, 2 schools got renovated, 8 5 stances pit latrine and 125 desks supplied	No Variations

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)	1,617,740	1,617,740
Total for Key Service Area	**1,617,740**	**1,617,740**
Wage	0	0
Non-Wage	1,617,740	1,617,740
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
16	Capitation Grant to Secondary Schools for School Management	No Variations

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)	2,015,740	2,078,740
Total for Key Service Area	**2,015,740**	**2,078,740**
Wage	0	0
Non-Wage	2,015,740	2,078,740
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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,772,612	6,823,093
312121 Non-Residential Buildings - Acquisition	200,000	200,000
312129 Other Buildings other than dwellings - Acquisition	0	566,403
Total for Key Service Area	**6,972,612**	**7,589,496**
Wage	6,772,612	6,823,093
Non-Wage	0	0
GoU Dev	200,000	766,403
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
1	Capitation for Tertiary Institution provided for 3 terms and Salaries paid to BTVET staff	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	368,541	233,261
Total for Key Service Area	**368,541**	**233,261**
Wage	368,541	233,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
1	Capitation for Tertiary Institution provided for 3 terms and Salaries paid to BTVET staff	No Variation

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)	119,879	119,879
Total for Key Service Area	**119,879**	**119,879**
Wage	0	0
Non-Wage	119,879	119,879
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)		
	112 Primary Schools and 15 Secondary Government Schools Inspected.	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	118,397

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
221002 Workshops, Meetings and Seminars	4,336	4,336
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**166,336**	**164,733**
Wage	120,000	118,397
Non-Wage	46,336	46,336
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	112 Primary Schools and 15 Secondary Government Schools Inspected.	No Variation Registered

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)	3,000	3,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
224008 Educational Materials and Services	50,000	41,060
227001 Travel inland	20,000	12,500
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**97,100**	**80,660**
Wage	0	0
Non-Wage	97,100	80,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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		
3		
	Construction of 4 classrooms , with office and store to 2 schools, Renovated 2 classrooms and 8 5 stances pit latrines	No Variations

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	482,105	482,105
Total for Key Service Area	**482,105**	**482,105**
Wage	0	0
Non-Wage	482,105	482,105
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		
1		
	We held Kids Athletics from School, Zone, County, District and Kyotera Participated at National Level at Tororo, Preparing for Ball Games in Q1 for F/Y 2026/2027.	No Variations

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
150	Monitoring and Inspection of Schools to get data on SN School going children.	No Variations

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	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	**21,100,885**	**21,625,002**
Wage	16,011,539	15,922,692
Non-Wage	4,421,899	4,468,459
GoU Dev	667,447	1,233,850
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		
25		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	229,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
226002 Licenses	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312131 Roads and Bridges - Acquisition	2,050,000	1,982,857
Total for Key Service Area	**2,310,000**	**2,212,839**
Wage	230,000	229,982
Non-Wage	30,000	0
GoU Dev	2,050,000	1,982,857
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
20	Over 100 KM of road mantained	No Variation registered

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)	99,910	99,910
221008 Information and Communication Technology Supplies.	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,495	3,495
221017 Membership dues and Subscription fees.	300	300
223005 Electricity	100	100
223006 Water	100	100
224010 Protective Gear	100	100
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	20,000	20,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	4,800
227003 Carriage, Haulage, Freight and transport hire	178,500	178,500
227004 Fuel, Lubricants and Oils	414,350	414,350
228001 Maintenance-Buildings and Structures	170,345	170,345
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	96,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

5	Over 100 KM of road mantained	No Varitions

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)	250,000	17,649
227004 Fuel, Lubricants and Oils	345,526	118,215
Total for Key Service Area	**595,526**	**135,864**
Wage	0	0
Non-Wage	595,526	135,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

25

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
228004 Maintenance-Other Fixed Assets	20,000	14,388
Total for Key Service Area	**20,000**	**14,388**
Wage	0	0
Non-Wage	20,000	14,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,925,526**	**3,363,091**
Wage	230,000	229,982
Non-Wage	1,645,526	1,150,253
GoU Dev	2,050,000	1,982,857
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
3		
	Paid staff salaries, 2 Piped water extension schemes undertaken, M&E	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	76,859
221002 Workshops, Meetings and Seminars	45,000	45,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
223006 Water	953	953
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	34,815	32,814
227004 Fuel, Lubricants and Oils	37,200	37,200
312139 Other Structures - Acquisition	354,088	354,088
Total for Key Service Area	**584,856**	**581,714**
Wage	78,000	76,859
Non-Wage	77,953	75,953
GoU Dev	428,903	428,902
Ext Finance	0	0
Total for Department	**584,856**	**581,714**
Wage	78,000	76,859
Non-Wage	77,953	75,953
GoU Dev	428,903	428,902
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2

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

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	337,375
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	39,000
227004 Fuel, Lubricants and Oils	8,253	8,253
Total for Key Service Area	**448,253**	**388,628**
Wage	370,000	337,375
Non-Wage	78,253	51,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
	3 Wetland restored in Kirumba Areas	3 Wetland restored in Kirumba Areas. No Variations.
PIAP Output: 06030304 Degraded wetlands restored		
1		
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
2		

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	23,000
Total for Key Service Area	**23,000**	**23,000**
Wage	0	0
Non-Wage	23,000	23,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1	N/A	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,370
Total for Key Service Area	**14,000**	**1,370**
Wage	0	0
Non-Wage	14,000	1,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**491,253**	**412,998**
Wage	370,000	337,375
Non-Wage	121,253	75,623
GoU Dev	0	0

Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1500	Over 10 Meetings on mindset change, Capacity Strngthening under UWEP, YLP, SAGE, SEGOP, Disability Grant and PDM Community Mobiliation, Handling Over 200 cases on GBV and OVC	There is 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	140,000	138,349
221002 Workshops, Meetings and Seminars	18,559	18,559
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	600
224004 Beddings, Clothing, Footwear and related Services	3,500	3,500
227001 Travel inland	23,959	23,959
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**201,617**	**199,966**
Wage	140,000	138,349
Non-Wage	61,617	61,617
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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
12.5	Over 10 Meetings on mindset change, Capacity Strngthening under UWEP, YLP, SAGE, SEGOP, Disability Grant and PDM Community Mobiliation, Handling Over 200 cases on GBV and OVC	No Variations

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
221005 Official Ceremonies and State Functions	20,000	6,000
227001 Travel inland	55,000	20,496
Total for Key Service Area	**75,000**	**26,496**
Wage	0	0
Non-Wage	75,000	26,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**276,617**	**226,463**
Wage	140,000	138,349
Non-Wage	136,617	88,114
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		
1	1 BFP, 1 Draft and 1 Final Budget Produced and Submitted.	1 BFP, 1 Draft and 1 Final Budget Produced and Submitted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	19,973
221003 Staff Training	29,930	29,930
221008 Information and Communication Technology Supplies.	17,564	17,564
221009 Welfare and Entertainment	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	5,429	5,429
221012 Small Office Equipment	2,000	2,000
225204 Monitoring and Supervision of capital work	29,930	29,930
227001 Travel inland	34,965	34,965
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
312121 Non-Residential Buildings - Acquisition	60,000	56,937
312149 Other Land Improvements - Acquisition	91,913	91,913
312235 Furniture and Fittings - Acquisition	55,000	55,000
Total for Key Service Area	**404,131**	**373,041**
Wage	48,000	19,973
Non-Wage	56,829	56,829
GoU Dev	299,302	296,240
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
1	1 Statistical Abstract Produced.	No Variations

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	12,000
Total for Key Service Area	**26,000**	**12,000**
Wage	0	0
Non-Wage	26,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**430,131**	**385,041**
Wage	48,000	19,973
Non-Wage	82,829	68,829
GoU Dev	299,302	296,240
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 4

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		
1	4 Quarterly Audit Report Produced, Payment of staff salaries.	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	60,000	40,254
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,965	1,965
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	22,000	17,000
227004 Fuel, Lubricants and Oils	11,035	11,035
263402 Transfer to Other Government Units	35,000	35,000
Total for Key Service Area	**134,000**	**109,254**
Wage	60,000	40,254
Non-Wage	74,000	69,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,000**	**109,254**
Wage	60,000	40,254
Non-Wage	74,000	69,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
3	1 Kyotera District Tourism Development Plan put in Place, Profilling of the Tourism Sites.	No Reasons for Variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
3	PDM Management and PRF Disbursement, Trader and Sacco Registration and Quarterly Audit of Sacco.	No Variation Undertaken.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	71,616
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	39,846	31,842
227004 Fuel, Lubricants and Oils	5,000	4,989
Total for Key Service Area	**130,846**	**120,447**
Wage	74,000	71,616
Non-Wage	56,846	48,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**141,642**	**131,243**

Wage	74,000	71,616
Non-Wage	67,642	59,626
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	The Department undertook

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	3	The Department undertook

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	Procurement of New Assets,

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	200	Received and Handled

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	10	Media Coverage Undertaken,

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

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	25/26	The Department undertook

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	25/26	Over 2500 Staff Supported to

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	40	4 Quarterly Monitoring

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 technical LG staff benefitting from capacity	Number	30%	20% of the Staff

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	2000000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	100%	Collected over 157,000,000

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	6	1 Standing Committee

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	8	2 District Land Board

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	2 Procurement Committee

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	150	Over 150 staff supported in

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 (1per quarter)	1 Comprehensive Monitoring

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	The DPAC undertook 1

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	500	35 New Council Inducted.

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	150	Over 200 Farmers supported

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	0	Over 150 Farmers with MSI

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	2000	Over 3000 farmers trained

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	750	Over 66 parishes facilitated

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	100%	100% (All 66 parishes have

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	2	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	0	

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 sick children seen by VHT and treated withinh 24	Percentage	100%	70% of the Children helped

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	Over 2000 People accessed

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	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	300	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	4	N/A

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	90% ART Retention.

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	100%	Over 400 Health Staff got

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	00	2 Schools constructed with 2

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	112	112

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	107	Over 125 Desks provided

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	8	8 Inspectors trained

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	8	8

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	112	86

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	1	1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1	Capitation for 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	1	Capitation for Tertiary

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	127	112 Primary Schools and 15

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 private primary schools inspected at least once	Number	112	112 Primary Schools and 15

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	10 schools	Construction of 4 classrooms

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	We held Kids Athletics from

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	500%	300

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	20	N/A

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	80 KM	Over 100 KM of road

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	100	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	100	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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 climate resilient piped water supply systems	Number	10	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

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	24	3 Wetland restored in

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	3	Restoration of 1 Wetland of

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	30	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	Over 100 Building Plans

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	6000	Over 10 Meetings on

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	400	Over 10 Meetings on

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 Finance Committee meetings organized	Number	4	1 Standing Committee Held

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	30	1 statistical abstract

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	4	1 Quarterly Audit Report

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	10	1 Kyotera District Tourism

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	12	PDM Management and PRF

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: 236910 Kirumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision at Lwamba HC II	LWAMBA HC II	Programme Conditional Grant - Development		1,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,244	20,925
Buyiisa HC II	Buyiisa HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Butembe HC II	Butembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
ST CHARLES KABUWOKO PARISH DIS	ST CHARLES KABUWOKO PARISH DIS	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,937
Kasensero HC II	Kasensero HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	26,389
ST MARTIN DOM KABUWOKO	ST MARTIN DOM KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,937
Lwamba HC II	Lwamba HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	47,043
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,708	32,123
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 STANCES LATRINE AT LWAMBA HC II	Programme Conditional Grant - Development		28,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba 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 - Contractor	TWO CLASSROOM, OFFICE AND STORE AT KYENVUBU PS	Programme Conditional Grant - Development		110,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyiisa P.S.	Buyiisa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,450	20,600
Kizibira P.S.	Kizibira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,970	13,293
Kirumba P.S.	Kirumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,350	13,800
Kasaka St. Kizito P.S.	Kasaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,790	10,387
Kabuwoko Girls P/S.	Kabuwoko Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	16,173
Byerima P.S.	Byerima P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,370	8,370
Kabuwoko Hill P.S.	Kabuwoko Hill P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,250	15,250
Kabasumba C/U P/S	Kabasumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,290	11,290
Bugaaju P.S.	Bugaaju P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,570	13,570
Kabuwoko Boys P/S.	Kabuwoko Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,570	17,570
Lutunga P.S.	Lutunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,150	15,150
Bukobogo P.S.	Bukobogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,450	6,450
Kyenvubu Parents School	Kyenvubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,230	17,230
Kampungu P7 School	Kampungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,690	12,690

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba 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)					
KABUWOKO S S S	Kabuwoko SS	Programme Conditional Grant - Non Wage Recurrent	0	187,160	249,547
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KABUWOKO S S - New Admin Block	Transitional Conditional Grant - Development		200,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KIRUMBA HC III	District Discretionary Equalisation Development Grant		30,000	0
Non Residential Buildings - Contractor	KABUWOKO HC III	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 236911 Kyotera 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)					
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA MUSLIM HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent	0	5,873	12,118
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	47,043
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA MUSLIM HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent		6,245	0
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,558	7,060

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236911 Kyotera 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)					
Kyotera P.S.	Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,290	36,387
Kyotera Central P.S.	Kyotera Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,330	36,440
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	Kyotera Central SS	Programme Conditional Grant - Non Wage Recurrent	0	119,300	159,067
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					
INTERNAL AUDIT GRANT	KYOTERA T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236912 Kakuuto Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	KAKUUT0 HC IV	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision KAKUUTO HC IV	KAKUUTO HC IV	Programme Conditional Grant - Development		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanja HC II	Mayanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,405	126,369

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto 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)					
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent		47,964	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KAKUUTO HC IV PHASE V-GENERAL WARD	Programme Conditional Grant - Development		95,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 STANCES PIT LATRINE AT-KANGABWA P/S	Programme Conditional Grant - Development		31,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Simba P.S.	Simba P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,370	12,493
Kangabwa Muslim P.S.	Kangabwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,610	20,813
Matengeto P.S.	Matengeeto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	13,347
Bbuuliro P.S.	Bbuuliro P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	24,013
Kamuganja P.S.	Kamuganja P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	14,227
Nkoni P.S	Nkoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,990	26,990
Mayanja P.S.	Mayanja P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,130	30,130
Kakuuto Central P.S.	Kakuuto Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,250	23,250
Bigada P.S.	BIGADA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	14,670
Nabigasa-Kakuuto	Nabigasa Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,450	20,450

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto 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)					
Kakuuto COU P.S.	Kakuuto C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,870	8,870
Kibaale-Kakuuto P/S	Kibaale Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,910	13,910
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA SS	Programme Conditional Grant - Non Wage Recurrent	0	98,260	131,013
LCIII: 236915 Kabira 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)					
Bbaka HC II	Bbaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	47,043
Ndolo HC II	Ndolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,277	6,239
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 - Contractor	5 STANCES PIT LATRINE-KINGERE P/S	Programme Conditional Grant - Development		32,235	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236915 Kabira 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)					
Bisanje P.S.	Bisanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,570	12,760
Bugera P.S.	Bugera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,910	13,213
Kabira P/S.	Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,570	12,760
Kyanika P.S.	Kyanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,370	21,827
Mabaale P.S.	Mabaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,170	14,893
Njala P.S.	Njala P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,970	22,627
Bbaka P.S.	Bbaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	17,427
Misoto P.S.	Misoto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,450	13,933
Kingere P.S.	Kingere P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,950	18,600
Bukaala P.S.	bukaala P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,870	21,160
Nganda P.S.	Nganda P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	18,210
Ndolo P.S.	Ndolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,590	17,590
Kakunyu P.S.	Kakunyu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,530	11,530
Bbanda P.S.	Bbanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,950	7,950
KABAALE SANJE P.S.	Kabaale Sanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,130	16,130
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAELS KABIRA S S S	ST Raphael Kabira SSS	Programme Conditional Grant - Non Wage Recurrent	0	115,660	154,213

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	DISTRICT H/Qs PAVING & LEVELING	Locally Raised Revenues		60,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	KASAALI SEED SCHOOL-TITTLING	Locally Raised Revenues		40,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	FINANCE DEPARTMENT	Locally Raised Revenues		150,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT SERVICE COMMISSION	District Discretionary Equalisation Development Grant		25,252	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		40,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Locally Raised Revenues		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali 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: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Locally Raised Revenues		528,512	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	Programme Conditional Grant - Development		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Programme Conditional Grant - Development		39,029	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Programme Conditional Grant - Development		16,971	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kasaali H/Qs	Programme Conditional Grant - Development		8,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	DEMO SITES	Programme Conditional Grant - Development		10,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	SLAUGHTER SLABS	Programme Conditional Grant - Development		14,234	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT OFFICES/FENCING	Programme Conditional Grant - Development		29,029	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)					
Kyakkonda HC II	Kyakkonda HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Byerima HC II	Byerima HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
FACILITATION OF IMMUNISATION ACTIVITIES	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	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 WORKS IN PROGRESS	SELECTED SITES	Programme Conditional Grant - Development		20,211	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 STANCES PIT LATRINE - LUTI P/S	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	DISTRICT WIDE	Transitional Conditional Grant - Development		2,050,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Selected sites	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works in progress	District Wide	Programme Conditional Grant - Development		18,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Locally Raised Revenues		44,444	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	SELECTED DISTRICT WIDE	Programme Conditional Grant - Development		354,088	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		29,930	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	SELECTED DEPARTMENTS	District Discretionary Equalisation Development Grant		17,564	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF DDEG & OTHER PROJECTS	DISTRICT WIDE	District Discretionary Equalisation Development Grant		29,930	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE-LLG ASSESSMENT	District Discretionary Equalisation Development Grant		29,930	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		91,913	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DISTRICT TPC/ BOARD ROOM	District Discretionary Equalisation Development Grant		40,000	0
Furniture and Fixtures Assorted Furniture	PLANNING, AUDIT, STATUTORY & ADMINISTRATION	District Discretionary Equalisation Development Grant		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali 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					
INTERNAL AUDIT GRANT	KASAALI T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236921 Lwankoni 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)					
Kayanja HC II	Kayanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Nabyajwe HC II	Nabyajwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	47,043
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,393	26,074
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)					
Katta Bakooki P.S.	KATTA BAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,630	14,173
Lwankoni P.S.	Lwankoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,570	22,093
Kibutamu P.S.	Kibutamu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,650	16,867
Lusaka P.S.	Lusaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,530	4,530
Kisunku P.S.	Kisunku P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	11,470
Manyama P.S.	Manyama P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,910	13,910
Ssunga P/S.	Ssunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,170	10,170

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236921 Lwankoni 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)					
Bbaale P.S.	Bbaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,670	15,670
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI	ST.Herman Lwankoni SS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	48,427
LCIII: 236924 Kalisizo 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)					
Kasaali HC III	Kasaali HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	26,657
Gayaza HC II	Gayaza HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Nkenge HC II	Nkenge HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Buziranduulu HC II	Buziranduulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kasaali HC III	Kasaali HC III	Programme Conditional Grant - Non Wage Recurrent		10,976	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulinda P/S.	Bulinda P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,270	13,693
Nabbunga Fountain P/S	Nabbunga Fountain P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,750	32,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236924 Kalisizo 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)					
Nninzi P/S.	Nninzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,130	13,130
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					
INTERNAL AUDIT GRANT	KALISIZO T/C INTERNAL AUDIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236926 Kasasa 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)					
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,267	29,947
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SSANJE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,937
Kijonjo HC II	Kijonjo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	47,043
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)					
SSANJE P. 7 SCHOOL	SSanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	20,573
Kasasa New P.S.	Kasasa New P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	17,720
Kisuula P.S.	Kisuula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,350	19,133

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236926 Kasasa 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)					
Kisaalizi	Kisaalizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,010	8,007
Kijonjo - Moslem P.S.	kijonjo Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,350	16,350
Kijonjo - Kyotera P.S.	Kijonjo kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,630	15,630
Besaniya P.S.	Besaniya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,970
Mityeebiiri P.S.	Mityebiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,070	17,070
LCIII: 236927 Kalisizo 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 DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	5,873	13,316
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	18,861
Kyakanyomozi HC II	Kyakanyomozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,180	9,540
ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	7,442	22,327
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	RENOVATION OF KYAKANYOMOZI P/S	Transitional Conditional Grant - Development		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo 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 - Contractor	CLASSROOM BLOCK WITH OFFICE & STORE AT SSUNGA P/S	Programme Conditional Grant - Development		110,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalukoola Memorial P.S.	Nalukoola P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	16,093
Kikungwe COU P.S.	Kikungwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	21,347
Kalongo P.S.	Kalongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,430	12,573
Kyango P.S.	Kyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,210	21,613
Nsumba P.S.	nsumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,470	17,960
Matale Hill P.S.	Matale Hill P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	27,773
Kikondo P.S.	kikondo p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,830	13,830
Nsambya Mixed P.S.	Nsambya Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,950	18,950
Matale Mixed P.S.	Matale Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	13,070
Mitondo P.S.	Mitondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,250	10,250
Kalisizo Moslem P.S.	Kalisizo Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,350	22,350
Kyakanyomozi P.S.	Kyakanyomozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,270	11,270
Kirinda P.S.	Kirinda P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,490	7,490

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo 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)					
MATALE C/U SEC SCHOOL	Matale C/U SEC SS	Programme Conditional Grant - Non Wage Recurrent	0	137,900	183,867
LCIII: 236929 Nabigasa 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)					
Bethlehem Health Centre II	Bethlehem Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	2,937	8,810
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,094	27,282
Nakatoogo HC II	Nakatoogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,937
Kijejja HC II	Kijejja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	6,194
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)					
Ngoma P.S.	Ngoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,630	8,841
Kirembwe P/s	Kirembwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,310	16,413
Kaleere Migongo P.S.	Kaleere Migongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	26,200
Nakasoga P/S.	Nakasoga p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,670	9,780
Kyassimbi Kyotera P/S	Kyassimbi Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,830	10,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa 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)					
Njeru P.S.	Njeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,350	16,350
Nalubira P.S.	Nalubira P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,890	13,890
Kijejja P/s	Kijejja P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,010	12,010
Nakatoogo P.S.	Nakatoogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,150	17,150
Kasambya II P.S.	Kasambya II P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,350	15,350
LCIII: 236931 Kyebe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision at Minziro HC II	MINZIRO HC II	Programme Conditional Grant - Development		3,888	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MINZIIRO HC II	Programme Conditional Grant - Development		76,433	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	23,773
Minziiro HC II	Minziiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
NAZARETH DISPENSARY AND MATERN	NAZARETH DISPENSARY AND MATERN	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,937
Gwanda HC II	Gwanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	7,840
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent		8,092	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236931 Kyebe 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 - Contractor	5 STANCES PIT LATRINE - MISOZI P/S	Programme Conditional Grant - Development		34,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibumba P7 P.S.	Kibumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,590	11,453
Misozi P/S.	Misozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	14,600
Nazareth P/S.	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,230	32,307
Lugonza P.S.	Lugonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	14,410
Mirigwe P/s	Mirigwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,710	10,710
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	Holy Family Nazareth SS	Programme Conditional Grant - Non Wage Recurrent	0	81,260	108,347
LCIII: 257535 Nangoma 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)					
Nangoma HC II	Nangoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,341	16,024
Nangoma HC II	Nangoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,681	47,043

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257535 Nangoma 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)					
Nangoma P.S.	Nangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,850	13,133
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOMA SEED SECONDARY SCHOOL	Nyangoma SS	Programme Conditional Grant - Non Wage Recurrent	0	25,120	33,493
LCIII: 273578 Kasensero 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					
INTERNAL AUDIT GRANT	KASENSERO T/C AUDIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273579 Mutukula 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)					
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	29,742
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent		14,061	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273579 Mutukula 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					
INTERNAL AUDIT GRANT	MUTUKULA T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	32,915	44,661
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,747	35,240
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	566,523	283,262
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)					
KIFUKAMIZA P.S.	Kifukamiza P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,130	24,173
Buyingi P.S.	Buyingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	19,320
Kampangi P.S.	Kampangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,570	35,427
Mutukula P.S.	Mutukula P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,510	51,347
Buziranduulu P.S.	Buziranduulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,150	14,867

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 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)					
Kyassimbi-Kakuuto	Kyassimbi Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,450	20,600
Luti P.S.	Luti P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	15,187
Kibonzi P.S.	Kibonzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,710	19,613
Biwa P.S.	Biwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,710	17,710
GREEN VALLEY P.S.	Green Valley P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,090	11,090
Kyakonda P.S.	Kyakonda P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,190	15,190
Bethlehem P.S.	Bethlehem P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,030	31,030
Bikiira Girls P/S	BiIKIRA GIRLS p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,250	10,250
Kyampagi P.S.	Kyampagi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	19,650
Kyotera Township School	Kyotera Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,110	12,110
Biikira Boys Demo. P.S.	Biikira Boys Demo	Programme Conditional Grant - Non Wage Recurrent	0	6,830	6,830
Kayunga P.S.	Kayunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,210	13,210
Kyakudduse P/S.	Kykudduse P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,390	19,390
Nkenge P/S.	Nkenge P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,090	12,090
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS S S SSANJE	ST Mary SS Sanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	247,360	329,812
NAKASOGA	Nakasoga SS	Programme Conditional Grant - Non Wage Recurrent	0	144,180	192,240
KALISIZO SEED SS	Kalisizo Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	200,040	266,720

VOTE: 878 Kyotera District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 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)					
ST SEBASTIAN SSS BETHELEHEM	ST Sebastian SS Bethlehem	Programme Conditional Grant - Non Wage Recurrent	0	188,840	251,787
KABALE SANJE S S	Kabaale Ssanje SS	Programme Conditional Grant - Non Wage Recurrent	0	434,340	579,120
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	119,879	119,879