

VOTE: 876 **Kyegegwa District**

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 876 Kyegegwa 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.



Balaba Swaibu
(Accounting Officer)

Signed on Date: 22-10-2025

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

VOTE: 876 Kyegegwa District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,980,944	1,980,944	141,257	7%
Discretionary Government Transfers	5,436,121	5,436,121	1,108,203	20%
Conditional Government Transfers	32,947,280	32,947,280	8,043,796	24%
Other Government Transfers	378,001	733,758	0	0%
External Financing	3,735,406	3,735,406	164,139	4%
Total Revenues shares	44,477,752	44,833,510	9,457,395	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,396,130	2,396,130	676,730	28%
Tourism Development	10,795	10,795	1,722	16%
Natural Resources, Environment, Climate Change, Land And Water Management	631,657	650,657	101,502	16%
Private Sector Development	153,066	153,066	26,169	17%
Integrated Transport Infrastructure And Services	1,292,447	1,619,204	149,410	12%
Sustainable Urbanisation And Housing	20,000	30,000	0	0%
Human Capital Development	29,436,544	29,436,544	5,079,092	17%
Public Sector Transformation	7,828,654	5,973,310	1,209,324	15%
Governance And Security	987,247	2,842,592	430,949	44%
Regional Balanced Development	246,716	246,716	22,582	9%
Development Plan Implementation	1,474,496	1,474,496	195,372	13%
Grand Total	44,477,752	44,833,510	7,892,853	18%
Wage	21,097,473	21,097,473	4,354,991	21%
Non-Wage Recurrent	14,651,956	15,007,714	3,218,404	22%
Domestic Devt	4,992,916	4,992,916	182,720	4%
External Financing	3,735,406	3,735,406	136,738	4%

VOTE: 876 Kyegegwa District

Quarter 1

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

The District received a release for quarter 1 worth of UGX 9,457,395,000/= (21%) out of a revised total budget of UGX 44,833,510,000/= for FY 2025/2026. The summary is as follows; Discretionary Government Transfers (DGTs) 20%, Conditional Government Transfers (CGTs) 24%, Other Government Transfers 0%, Local revenue 7% and external financing of 4%. In the first quarter, a total of 7,892,853,000 was spent (83.5% of the total budget released totaling to 9,457,395,000/=).

Local revenue collection in first quarter performed poorly due to livestock market and business closures due to Anthrax.

The overall expenditure

by programme was as follows; Agro-industrialisation (676,730,000), Tourism (1,722,000), Natural resource management (101,502,000), Private sector development (26,169,000), Integrated Transport inter-connectivity (149,410,000), Human Capital Development (5,079,092,000), Public Sector Transformation (1,209,324,000), Governance and security (430,949,000), Regional Balanced Development (22,582,000) and Development Plan Implementation (195,372,000). Overall, 4,354,991,000 was spent on wage and 3,218,404,000 was spent on non-wage recurrent activities, and 182,720,000 was spent on capital development investments and external financing activities utilized UGX 136,736,000/=.

VOTE: 876 Kyegegwa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,980,944	1,980,944	141,257	7%
Animal and Crop Husbandry related Levies	45,314	45,314	0	0%
Business licenses	201,213	201,213	47,000	23%
Environmental Levies	15,291	15,291	0	0%
Inspection Fees	12,540	12,540	0	0%
Land Fees	51,034	51,034	5,000	10%
Local Services Tax-Payable By Individuals	297,528	297,528	30,000	10%
Market /Gate Charges	448,786	448,786	45,000	10%
Miscellaneous receipts/income	484,226	484,226	650	0%
Other licenses	425,012	425,012	13,607	3%
Discretionary Government Transfers	5,436,121	5,436,121	1,108,203	20%
District Discretionary Equalisation Development Grant	898,738	898,738	0	0%
District Unconditional Grant Non-Wage	1,114,671	1,114,671	278,668	25%
District Unconditional Grant Wage	3,064,031	3,064,031	766,008	25%
Urban Discretionary Equalisation Development Grant	104,573	104,573	0	0%
Urban Unconditional Non-Wage	254,109	254,109	63,527	25%
Conditional Government Transfers	32,947,280	32,947,280	8,043,796	24%
Programme Conditional Grant - Non Wage Recurrent	11,289,031	11,289,031	3,259,342	29%
Programme Conditional Grant - Development	3,609,992	3,609,992	276,093	8%
Programme Conditional Grant - Wage Recurrent	18,033,443	18,033,443	4,508,361	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	378,001	733,758	0	0%
Agro Forestry Activities	38,000	57,000	0	0%
GROW Project	22,000	22,000	0	0%
Physical Planning	20,000	30,000	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	229,001	229,001	0	0%

VOTE: 876 Kyegegwa District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	0	326,758	0	
Uganda Women Entrepreneurship Program(UWEP)	24,000	24,000	0	0%
External Financing	3,735,406	3,735,406	164,139	4%
Baylor International (Uganda)	16,000	16,000	0	0%
Global Fund for HIV, TB & Malaria	26,967	26,967	0	0%
United Nations Children Fund (UNICEF)	2,277,440	2,277,440	35,839	2%
United Nations High Commission for Refugees (UNHCR)	800,000	800,000	128,300	16%
United Nations Population Fund (UNPF)	95,000	95,000	0	0%
World Health Organisation (WHO)	520,000	520,000	0	0%
Total Revenues Shares	44,477,752	44,833,510	9,457,395	21%

VOTE: 876 Kyegegwa District

Quarter 1

Cumulative Performance for Locally Raised Revenues

A total of 141,256,752 shillings out of expected revenue of 495,236,021. This gives it 7% of the total annual local revenue. This was due out break of anthrax in the animal markets.

Cumulative Performance for Central Government Transfers

A total of UGX: 8,043,796,135 was released out of expected 8,236,830,013 for conditional grants. For discretionary transfers, a total of 1,108,202,736 out of 1,359,030,335 especially for Production Department.

Cumulative Performance for Other Government Transfers

There was no Other Government Transfers received from central Government.

Cumulative Performance for External Financing

A total of UGX: 164,139,000/= out of 933,851,530/= was received as follows;

- Unicef 35,839,000 (2%)
- UNHCR 128,300,000 (16%)

Other partners did not release any funds in quarter one.

VOTE: 876 Kyegegwa District

Quarter 1

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,758,063	0	1,475,424	19%	1,475,424
Sub-Total	7,758,063	0	1,475,424	19%	1,475,424
Department: Finance					
10 Financial Management and Accountability (LG)	455,209	0	97,310	21%	97,310
Sub-Total	455,209	0	97,310	21%	97,310
Department: Statutory bodies					
10 Legislation and Oversight	1,090,484	0	145,228	13%	145,228
Sub-Total	1,090,484	0	145,228	13%	145,228
Department: Production and Marketing					
10 Agricultural Extension	1,756,930	0	408,988	23%	408,988
20 Agricultural Production	466,954	0	189,043	40%	189,043
30 Agricultural Value Chain Services	178,246	0	78,700	44%	78,700
Sub-Total	2,402,130	0	676,730	28%	676,730
Department: Health					
10 Primary HealthCare	8,624,289	0	1,502,042	17%	1,502,042
20 Hospital Services	687,414	0	171,853	25%	171,853
30 Health Management and Supervision	3,365,933	0	154,499	5%	154,499
Sub-Total	12,677,636	0	1,828,394	14%	1,828,394
Department: Education					
10 Pre-Primary and Primary Education	7,300,771	0	1,714,528	23%	1,714,528
20 Secondary Education	5,846,634	0	1,398,195	24%	1,398,195
40 Education&Sports Management and Inspection	1,881,701	0	35,662	2%	35,662
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	15,032,105	0	3,149,385	21%	3,149,385
Department: Roads and Engineering					
10 Community Access Roads	1,294,447	0	149,410	12%	149,410

VOTE: 876 Kyegegwa District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,294,447	0	149,410	12%	149,410
Department: Water					
10 Rural Water Supply and Sanitation	668,818	0	46,527	7%	46,527
Sub-Total	668,818	0	46,527	7%	46,527
Department: Natural Resources					
10 Natural Resources Management	621,138	0	94,399	15%	94,399
Sub-Total	621,138	0	94,399	15%	94,399
Department: Community Based Services					
10 Community Mobilisation	173,340	0	33,916	20%	33,916
20 Empowerment and Mindset Change	856,044	0	20,870	2%	20,870
Sub-Total	1,029,384	0	54,786	5%	54,786
Department: Planning					
10 Planning and Statistics	1,147,342	0	126,413	11%	126,413
Sub-Total	1,147,342	0	126,413	11%	126,413
Department: Internal Audit					
10 Compliance	137,135	0	20,955	15%	20,955
Sub-Total	137,135	0	20,955	15%	20,955
Department: Trade, Industry and Local Development					
10 Commercial Services	163,862	0	27,891	17%	27,891
Sub-Total	163,862	0	27,891	17%	27,891
Grand Total	44,477,752	0	7,892,853	18%	7,892,853

VOTE: 876 Kyegegwa District

Quarter 1

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	6,807,854	6,807,854	1,573,538	23%	1,573,538
District Unconditional Grant Non-Wage	105,169	388,113	26,292	25%	26,292
District Unconditional Grant Wage	1,460,179	1,460,179	365,045	25%	365,045
Locally Raised Revenues	296,259	804,936	8,029	3%	8,029
Multi-Sectoral Transfers to LLGs_NonWage	1,045,731	0	199,043	19%	199,043
Programme Conditional Grant - Non Wage Recurrent	3,900,516	3,900,516	975,129	25%	975,129
Urban Unconditional Non-Wage	0	254,109	0	0%	0
Development Revenues	950,209	950,209	27,199	3%	27,199
District Discretionary Equalisation Development Grant	140,596	480,837	0	0%	0
Locally Raised Revenues	0	364,800	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	809,614	0	27,199	3%	27,199
Urban Discretionary Equalisation Development Grant	0	104,573	0	0%	0
Total Revenues Shares	7,758,063	7,758,063	1,600,737	21%	1,600,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,460,179	1,460,179	289,532	20%	289,532
Non Wage	5,347,675	5,347,675	1,185,892	22%	1,185,892
Development Expenditure					
Domestic Development	950,209	950,209	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,758,063	7,758,063	1,475,424	19%	1,475,424
C: Unspent Balances					
Recurrent Balances			98,114		
Wage			75,512		
Non Wage			22,601		
Development Balances			27,199		
Domestic Development			27,199		
External Financing			0		

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Total Unspent	125,313	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

The sector received a cumulative total of ugx. 1,600,737,000/= (21% of the annual budget revised budget of Ugx 7,758,063,000/=)

By close of Q1, The Recurrent Revenues was Ugx 1,573,538,000/= and Development Revenues was Ugx 27,199,000/= whose receipts included UGX 26,292,000/= (25%) from District Unconditional Grant Non-Wage Ugx 365,045,000/= (25%) for District Unconditional Grant Wage Ugx 8,029,000/= (3%) from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage of Ugx 199,043,000/= (19%) Programme Conditional Grant - Non Wage Recurrent of Ugx 975,129,000/= (25%) and Ugx 27,199,000/= (3%) for Multi-Sectoral Transfers to LLGs_Gou.

By close of Q1, the department managed to spend accumulative budget of Ugx 1,475,424,000/= (19%) of which Ugx 289,532,000/= (20%) was wage and Ugx 1,185,892,000/= (22%) under Non-Wage. No activity was spent on any cost under Development Expenditure

Reasons for unspent balances on the bank account

The total balance of Ugx 125,313,000/= included Ugx 75,512,000/= (Wage) due to unpaid staff residue, Ugx 22,601,000/= under Non-Wage are pending invoices and Ugx 27,199,000/= from Domestic Development is intended for capital projects in Q2

Highlights of physical performance by end of the quarter

Sub County supervision, Monitoring and Supervision of projects, Follow-up on the implementation of PDM. Submission of pay change reports, EFT and collection of payroll. Updated, printed, and displayed payrolls for 3 months of July, August and September. Paid salary to all staff for the months of July, August and September 2025

VOTE: 876 Kyegegwa District

Quarter 1

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	455,209	455,209	107,467	24%	107,467
District Unconditional Grant Non-Wage	129,685	129,685	32,421	25%	32,421
District Unconditional Grant Wage	204,985	204,985	51,246	25%	51,246
Locally Raised Revenues	120,539	120,539	23,800	20%	23,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	455,209	455,209	107,467	24%	107,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,985	204,985	41,088	20%	41,088
Non Wage	250,224	250,224	56,221	22%	56,221
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	455,209	455,209	97,310	21%	97,310
C: Unspent Balances					
Recurrent Balances			10,157		
Wage			10,158		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,157		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The Department Received a total of UGX 107,467,000 of Which UNWR was 32,421,000; Wage 51,246,000 and Local Revenue 23,800,000.

The Department Spent a Total of UGX 97,310,000 of Which Wage was 41,088,000 and Non Wage 56,221,000.

The Department never Spent UGX 1,157,0000 under wage.

Reasons for unspent balances on the bank account

The Department never Spent UGX 1,157,0000 under wage as a reserve of vacant Posts of a Senior Treasurer.

Highlights of physical performance by end of the quarter

- 1. Submission of end of year financial statements,
- 2. Printed stationery made for LLG
- 3. Transfers to all departments and LLG, schools, and health centres made.
- 4. Internal audit queries for Q4 handle and DPAC
- 5. Training of accountants on financial statements preparations
- 6. Assets validation and submission made

Challenges

- 1. Connivance of market tenderers to lower market rates
- 2. Low revenue collections not banked on time by revenue collectors
- 3. Inadequate transport means for monitoring and supervision of local revenue
- 4. Political interference

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,045,232	1,045,232	224,868	22%	224,868
District Unconditional Grant Non-Wage	467,561	467,561	116,890	25%	116,890
District Unconditional Grant Wage	362,109	362,109	90,527	25%	90,527
Locally Raised Revenues	215,562	215,562	17,450	8%	17,450
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,090,484	1,090,484	224,868	21%	224,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,109	362,109	44,092	12%	44,092
Non Wage	683,123	683,123	101,137	15%	101,137
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,090,484	1,090,484	145,228	13%	145,228
C: Unspent Balances					
Recurrent Balances			79,639		
Wage			46,436		
Non Wage			33,204		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			79,639		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The Department Received a Tatal of UGX 224,868,000 of Which Non Wage was 116.890,000; Wage 90,527,000 and Local Revenue 17,450,000.

The Department Spent UGX 145,228,000 of whch Non Wage was 101,137,000 and Wage 44,092,000.

The Un Spent Balance was 79,630,000 of which Non Wage is 33,204,000 and Wage is 46,436,000.

Reasons for unspent balances on the bank account

The Un Spent Balance was 79,630,000 of which Non Wage is 33,204,000 and Wage is 46,436,000 as a result of Lack of a Substantive PHRO-DSC and a need to transfer salary for Clerk to Council to Administration as per staff list. As for Non Wage, Money is reserved for Honolaria for LC ! & !! Chairpersons

Highlights of physical performance by end of the quarter

The Department implemented the following activities :
Conducted 3 District Executive Meetings, One set of 4 Council Standing Committees, One District Council Meeting , LG PAC Meeting, One District Land Board Meeting, 4 District Service Commission Meetings ' Also Facilitated the Chairperson DSC and his secretary to attend a Workshop in Kampala.
Facilitated the District Speaker and District Chairpersons Fuel and Travels on official duties'

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,849,943	1,849,943	517,842	28%	517,842
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	229,001	229,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	480,424	480,424	240,212	50%	240,212
Programme Conditional Grant - Wage Recurrent	1,110,519	1,110,519	277,630	25%	277,630
Development Revenues	552,186	552,186	276,093	50%	276,093
Programme Conditional Grant - Development	552,186	552,186	276,093	50%	276,093
Total Revenues Shares	2,402,130	2,402,130	793,935	33%	793,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,110,519	1,110,519	275,652	25%	275,652
Non Wage	739,425	739,425	218,358	30%	218,358
Development Expenditure					
Domestic Development	552,186	552,186	182,720	33%	182,720
External Financing	0	0	0	0%	0
Total Expenditure	2,402,130	2,402,130	676,730	28%	676,730
C: Unspent Balances					
Recurrent Balances			23,831		
Wage			1,978		
Non Wage			21,854		
Development Balances			93,373		
Domestic Development			93,373		
External Financing			0		
Total Unspent			117,205		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Revenues: The department received a total of Ugx. 793,935,000 as first-quarter revenue, representing 33% of the approved budget for FY 2025/2026, of which Ugx. 517,842,000 was recurrent and Ugx. 276,093,000 was for development.

Expenditure: Total quarter one expenditure was UGX 676,730,000 representing 28% of the approved budget. Shs. 275,652,000 was spent on staff salaries, and Ugx. 182,720,000 in development funds was spent on Ugift Micro-scale, complimentary services which included training of farmers on maintenance of irrigation systems formation of farmer field school among others; Ugx. 218,358,000 non-wage recurrent funds were spent on district and LLG extension services, as well as payment of PDCs and parish chief Allowances.

Reasons for unspent balances on the bank account

A total of UGX 117,205,000 remained unutilized by the close of the first quarter of FY 2025/2026. This balance comprised UGX 93,373,000 earmarked for the procurement of agricultural inputs for farmers, with the procurement process still underway, and UGX 23,831,000 in recurrent funds, for which LPOs were still under encumbrance and awaiting payment.

Highlights of physical performance by end of the quarter

Salaries for all 31 staff in post were paid for three months (July-September, 2025). One staff meeting was conducted, office supplies were procured, 25 projects monitored, and 10 supervision sessions carried out. One motor vehicle (UBE 661R) was serviced. A total of 241 pest and disease surveillance activities were undertaken, and 9,654 farmers from 321 PDM groups were trained. In addition, 2,011 cattle, 314 goats, 16 sheep, and 806 pigs were cleared for slaughter. Vaccinations were administered to 590 goats against PPR, 50 cattle and 30 pets against rabies, and 610 animals against anthrax. A total of 827 animals received treatment, 39 heifers were inseminated resulting in 24 crosses, and 100 litres of liquid nitrogen were procured. Furthermore, 210 cross-border animal disease surveillance exercises were conducted.

VOTE: 876 Kyegegwa District

Quarter 1

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	9,117,914	9,117,914	2,266,847	25%	2,266,847
District Unconditional Grant Non-Wage	2,242	2,242	561	25%	561
Locally Raised Revenues	50,525	50,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,942,501	1,942,501	485,625	25%	485,625
Programme Conditional Grant - Wage Recurrent	7,122,646	7,122,646	1,780,661	25%	1,780,661
Development Revenues	3,559,722	3,559,722	35,839	1%	35,839
District Discretionary Equalisation Development Grant	145,000	145,000	0	0%	0
External Financing	1,762,967	1,762,967	35,839	2%	35,839
Programme Conditional Grant - Development	1,651,755	1,651,755	0	0%	0
Total Revenues Shares	12,677,636	12,677,636	2,302,686	18%	2,302,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,122,646	7,122,646	1,313,997	18%	1,313,997
Non Wage	1,995,269	1,995,269	481,102	24%	481,102
Development Expenditure					
Domestic Development	1,796,755	1,796,755	0	0%	0
External Financing	1,762,967	1,762,967	33295	2%	33,295
Total Expenditure	12,677,636	12,677,636	1,828,394	14%	1,828,394
C: Unspent Balances					
Recurrent Balances			471,748		
Wage			466,664		
Non Wage			5,084		
Development Balances			2,544		
Domestic Development			0		
External Financing			2,544		
Total Unspent			474,292		

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q1, the department received ugx. 2,302,686,000 (18% of the annual budget) cumulatively. Of this ugx. 2,266,847,000 was recurrent and ugx. 35,839,000 development. of the recurrent ugx. 1,780,661,000 was wage. Recurrent funds was spent on recurrent activities and salaries.

Reasons for unspent balances on the bank account

Wage balances of ugx. 466,664,000 was as a result of incomplete recruitment process that is ongoing, ugx 5,084,000 was as result local procurements not completed and also ugx. 2,544,000 external financing was a result of un completed local procurements.

Highlights of physical performance by end of the quarter

123% of the targeted children immunized with DPT3, 102.3% OPD attendance registered, 60.6% of targeted deliveries conducted, and 93% of IPD admissions registered.

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,524,199	13,524,199	3,654,093	27%	3,654,093
District Unconditional Grant Wage	59,000	59,000	14,750	25%	14,750
Locally Raised Revenues	52,100	52,100	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,567,821	3,567,821	1,189,274	33%	1,189,274
Programme Conditional Grant - Wage Recurrent	9,800,278	9,800,278	2,450,070	25%	2,450,070
Development Revenues	1,507,906	1,507,906	0	0%	0
District Discretionary Equalisation Development Grant	110,000	110,000	0	0%	0
External Financing	427,440	427,440	0	0%	0
Programme Conditional Grant - Development	970,466	970,466	0	0%	0
Total Revenues Shares	15,032,105	15,032,105	3,654,093	24%	3,654,093

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,859,278	9,859,278	2,183,437	22%	2,183,437
Non Wage	3,664,921	3,664,921	965,947	26%	965,947
Development Expenditure					
Domestic Development	1,080,466	1,080,466	0	0%	0
External Financing	427,440	427,440	0	0%	0
Total Expenditure	15,032,105	15,032,105	3,149,385	21%	3,149,385

C: Unspent Balances

Recurrent Balances	504,709		
Wage	281,382		
Non Wage	223,326		
Development Balances	0		
Domestic Development	0		
External Financing	0		
Total Unspent	504,709		

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Sector Sub programme budgeted for UGX 14,973,190,212 for the implementation and execution of Education interventions and services. The sources of this budget is as follows. Central Government transfers including Wage, non-Wage, Capitation Grants Secondary 925,140,000, Sector Conditional Grant (Non-Wage) capitation primary 1,892,265,000 Sports Development 50,000,000 Capacity building 10,000,000 Education Management 12,600,000, Inspection 31,2160,000, Special Needs Education 3,000,000, School Maintenance 639,547,320, UNEB-PLE funds management 45,000,000 District Unconditional Wage 59,000,000 Local Revenue 52,100,000 SNE grant 5,181,879 Sector Conditional Grant (Wage) Primary 4,878,784,572 and Sector Conditional Grant (Wage)secondary 4,921,493,724. For Development Grants –SFG 970,422,097 District Discretionary Equalization Grant –DDEG 110,000,000 and UNICEF –External Financing 367,439,620

Reasons for unspent balances on the bank account

- 1. Ongoing procurement process for capital projects ie construction and supplies
- 2. Late deployment of secondary teachers for Ruyonza Seed Secondary School
- 3. Retired and promoted staff -teachers during the Quarter who were not replaced immediately account for wage balances

Highlights of physical performance by end of the quarter

SFG for construction of school infrastructure –Classrooms and latrines, Maintenance grant for renovation and maintenance of classrooms, construction of latrines, Procurement of desks, and DDEG grant for construction of staff quarters at Kibaale Primary school

During the Quarter under review, Procurement process for the following projects was concluded to pave way for construction of classrooms, Latrines and staff quarters and supply of furniture and water tanks at each of the following schools. Isanga Ps, Sooba Ps, Kyankunyule Ps, Kyanyinoburo Ps, Kabbani Ps, kitaleesa Ps, -Latrines at Katamba Ps, Isanga Ps, Mpara Ps, Iringa Ps, sooba Ps, Staff quarter construction at Kibaale Ps, Procurement of furniture -233 desks for Isanga,sooba,Kyankunyule,kyanyinoburo,Kabbani and Kitaleesa Primary Schools, Fencing of Ruyonza Seed Secondary School, Renovation and Maintenance of 2 classrooms at Kinyinya Ps,Mpara,Rwenyange and Kicumu. Works to begin in Q2

VOTE: 876 Kyegegwa District

Quarter 1

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	1,294,447	1,621,205	302,165	23%	302,165
District Unconditional Grant Wage	208,660	208,660	52,165	25%	52,165
Locally Raised Revenues	85,787	85,787	0	0%	0
Other Transfers from Central Government	0	326,758	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,294,447	1,621,205	302,165	23%	302,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,660	208,660	51,995	25%	51,995
Non Wage	1,085,787	1,412,545	97,415	9%	97,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,294,447	1,621,205	149,410	12%	149,410
C: Unspent Balances					
Recurrent Balances			152,755		
Wage			170		
Non Wage			152,586		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			152,755		

Summary of Department Revenues and Expenditure by Source

The department planned for the following revenues: 1. Road maintenance grant Ugx: 250,000,000

2. Funds for Salary payments of staff under works Ugx: 52,165,000

Total funds received: Ugx: 302,165,000

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds balances were limited to be spent on a road. So it had to spillover to Q2. when Q2 is released, we shall add it to balances of Q1 and handle the second road. that's is Mukyeeya - Isunga - Bugogo road 14.9km and Bugogo -Kidindimya road 10km

Highlights of physical performance by end of the quarter

Expenditure incurred under Road maintenance grant Ugx: 250,000,000 involved:

- 1. Maintenance of equipment at Ugx: 4,269,500
- 2. Allowances for works staff Ugx: 841,000
- 3. Environmental impact Assessment for capital works Ugx: 1,000,000
- 4. Welfare for works staff Ugx: 250,000
- 5. Fuel and lubricants for Ibiri-Bahuura-Kakindo-Mpara road 10km Ugx: 77,124,000
- 6. Facilitation for monitoring and supervision of road works Ugx: 11,430,000
- 7. Travel inland (Operational expenses by D/Engineer) Ugx: 2,500,000

Under Payment of salary we spent as follows:

- 1. Salary payment of staff under works Ugx: 51,995,479

VOTE: 876 Kyegegwa District

Quarter 1

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	218,419	218,419	51,310	23%	51,310
District Unconditional Grant Wage	55,560	55,560	13,890	25%	13,890
Locally Raised Revenues	50,600	50,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,259	112,259	37,420	33%	37,420
Development Revenues	450,398	450,398	0	0%	0
Programme Conditional Grant - Development	435,584	435,584	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	668,818	668,818	51,310	8%	51,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,560	55,560	10,916	20%	10,916
Non Wage	162,859	162,859	35,611	22%	35,611
Development Expenditure					
Domestic Development	450,398	450,398	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	668,818	668,818	46,527	7%	46,527
C: Unspent Balances					
Recurrent Balances			4,783		
Wage			2,974		
Non Wage			1,809		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,783		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The department recieved a total of shs 51,310,000 for Q1 FY 2025/26, of which shs 13,890,000 was District unconditional grant wage, & Shs 37,420,000 was Programme Conditional Grant - Non Wage Recurrent. The department spent a total of shs 46,527,000 during Q1 FY 2025/26, of which shs 10,916,000 was spent on wage & shs 35,611,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

The unspent balance of non wage was as a result of delayed invoices by the suppliers

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 months
- One (1) Extension staff meeting organised
- Repaired the departmental vehicle
- Collected data to update water supply in the district
- Engineering drawings and estimates prepared
- Planning and advocacy meeting conducted
- Trained private sector on preventative maintaenance and hygiene promotion
- conducted baseline survey for sanitation
- Home improvement compaign conducted

VOTE: 876 Kyegegwa District

Quarter 1

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	548,138	635,138	142,545	26%	142,545
District Unconditional Grant Wage	405,298	405,298	101,325	25%	101,325
Locally Raised Revenues	19,179	19,179	0	0%	0
Other Transfers from Central Government	58,000	87,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	123,661	123,661	41,220	33%	41,220
Development Revenues	73,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	621,138	650,138	142,545	23%	142,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,298	405,298	84,296	21%	84,296
Non Wage	200,840	229,840	10,103	5%	10,103
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	621,138	650,138	94,399	15%	94,399
C: Unspent Balances					
Recurrent Balances			48,145		
Wage			17,028		
Non Wage			31,117		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,145		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The department recieved a total of shs 142,545,000 for Q1 FY 2025/26, of which shs 101,325,000 was district unconditional grant wage, Shs 41,220,000 was Program conditional grant non wage recurrent. The department spent a total of shs 94,399,000 for Q1 of which shs 84,296,000 was spent on wage and shs 10,103,000 was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent wage was for Assistant Forestry Officer whose salary had not yet changed from U7 to U4 Science after promotion, the unspent non wage was as a result of the service provider delay in invoicing the district

Highlights of physical performance by end of the quarter

"Payment of Salaries for 9 Staff in the Department;-Participated in Sectoral Committee for Production & Natural Resources and presented Q4 report for FY 2023/24.
Carried Out Environment and Natural Resources Committee Meeting.-Conducted department meeting and discussed issues pertaining the performance of the Sub Sectors.-Appraised the Staff in the Department;-Followed up two wetlands court cases, - Carried out environmental awareness and sensitisation on the wise use and management of wetlands and Forests;-Carried out routine wetlands' compliance inspections, monitoring and enforcement.-Profiled District Wetlands to guide wetlands management,-Profiled Tree Farmer Household cluster

VOTE: 876 Kyegegwa District

Quarter 1

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	298,384	344,384	66,884	22%	66,884
District Unconditional Grant Non-Wage	5,808	5,808	1,452	25%	1,452
District Unconditional Grant Wage	167,533	167,533	41,883	25%	41,883
Locally Raised Revenues	30,848	30,848	0	0%	0
Other Transfers from Central Government	46,000	46,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	94,195	94,195	23,549	25%	23,549
Development Revenues	731,000	685,000	0	0%	0
External Financing	685,000	685,000	0	0%	0
Total Revenues Shares	1,029,384	1,029,384	66,884	6%	66,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,533	167,533	32,464	19%	32,464
Non Wage	176,851	176,851	22,322	13%	22,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	685,000	685,000	0	0%	0
Total Expenditure	1,029,384	1,029,384	54,786	5%	54,786
C: Unspent Balances					
Recurrent Balances			12,098		
Wage			9,419		
Non Wage			2,679		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,098		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The Department received shs 66,884,000 in the first quarter,out of this shs 1,452,000 for District unconditional non-wage.
shs 41,883,000 for Wage
shs 23,549,000 for conditional non -wage
Expenditures
Wage-shs 32,464,000 spent on salaries of staff
Non-wage shs 22,322,000 spent on facilitating special interest groups
shs 12,098,000 were unspent balances on wage shs 9,419,000 and shs 2,679,000 on non -wage

Reasons for unspent balances on the bank account

Reasons for unspent balances of shs 12,098,000
shs 9,419,000 was meant for wage for some staff, who had retired and the recruitment for replacement is not yet done
shs 2,679,000 was for fuel ,the money is incumbered for LPOs which had not been paid

Highlights of physical performance by end of the quarter

Two community Barazas were conducted in kikuba -kakabara and sweswe in kyegegwa subcounty on the impact of the existing government programmes.
20% of households actively involved and benefited in the national development programmes
40 duty beares trained on CMMC
20 Groups of youth,women,oldperson,and PWDs were mobilized for support in livelihood and empowerment programmes.
paid salaries for community development workers
40 persons mobilized to participate in adult learning and community education programmes
1234 gender based cases were registered and captured into NGBVD system

VOTE: 876 Kyegegwa District

Quarter 1

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	184,693	184,693	25,576	14%	25,576
District Unconditional Grant Non-Wage	49,141	49,141	12,285	25%	12,285
District Unconditional Grant Wage	53,161	53,161	13,290	25%	13,290
Locally Raised Revenues	82,390	82,390	0	0%	0
Development Revenues	962,649	962,649	128,300	13%	128,300
District Discretionary Equalisation Development Grant	102,649	102,649	0	0%	0
External Financing	860,000	860,000	128,300	15%	128,300
Total Revenues Shares	1,147,342	1,147,342	153,876	13%	153,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,161	53,161	10,685	20%	10,685
Non Wage	131,532	131,532	12,285	9%	12,285
Development Expenditure					
Domestic Development	102,649	102,649	0	0%	0
External Financing	860,000	860,000	103443.027	12%	103,443
Total Expenditure	1,147,342	1,147,342	126,413	11%	126,413
C: Unspent Balances					
Recurrent Balances			2,606		
Wage			2,605		
Non Wage			0		
Development Balances			24,857		
Domestic Development			0		
External Financing			24,857		
Total Unspent			27,463		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The department recieved a total of shs 153,876,000 for Q1, of which shs 12,285,000 was District un conditional grant NWR, Shs 13,290,000 was District Unconditional Grant wage, shs 128,300,000 was UNHCR. The department spent a total of shs 126,413,000 of which shs 10,685,000 was spent on wage, shs 12,285,000 was spent on recurrent activities and shs 103,443,000 was spent on payment of contract teachers under UNHCR and other UNHCR related costs

Reasons for unspent balances on the bank account

The unspent wage was for vacant position of Planner, unspent UNHCR funds were for teachers who absconded

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 staffs for 3 months
- Coordinated 2 District Technical Planning Committee
- Participated in regional Planners' meeting
- Attended celebration of world population day commemoration in Kayunga District
- Prepared Annual performance progress for FY 2024/25
- Coordinated assessment of Lower Local Governments on service delivery
- Three (03) official travels conducted to line ministries
- Coordinated 01 Partners Coordination meeting
- Coordinated 01 District Nutrition coordination meeting

VOTE: 876 Kyegegwa District

Quarter 1

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	137,135	137,135	22,864	17%	22,864
District Unconditional Grant Non-Wage	64,000	64,000	16,000	25%	16,000
District Unconditional Grant Wage	27,457	27,457	6,864	25%	6,864
Locally Raised Revenues	45,678	45,678	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,135	137,135	22,864	17%	22,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	5,380	20%	5,380
Non Wage	109,678	109,678	15,575	14%	15,575
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,135	137,135	20,955	15%	20,955
C: Unspent Balances					
Recurrent Balances			1,909		
Wage			1,484		
Non Wage			425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,909		

Summary of Department Revenues and Expenditure by Source

The department recieved a total of shs 22,864,000 for Q1 FY 2025/26, of which shs 16,000,000 was district unconditional grant non wage, shs 6,864,000 was district unconditional grant wage. The department spent shs 20,955,000 for Q1, of which shs 5,380,000 was spent on wages and shs 15,575,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

The unspent wage was for the vacant position of the Principal Internal Auditor

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 months
- Audited all schools, health facilities, LLGs and HLG
- Submitted Internal Audit report to Auditor General
- Conducted verification of projects

VOTE: 876 Kyegegwa District

Quarter 1

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	163,862	163,862	33,965	21%	33,965
District Unconditional Grant Non-Wage	8,120	8,120	2,030	25%	2,030
District Unconditional Grant Wage	60,089	60,089	15,022	25%	15,022
Locally Raised Revenues	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,652	67,653	16,913	25%	16,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,862	163,862	33,965	21%	33,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,089	60,089	11,455	19%	11,455
Non Wage	103,773	103,773	16,436	16%	16,436
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,862	163,862	27,891	17%	27,891
C: Unspent Balances					
Recurrent Balances			6,075		
Wage			3,567		
Non Wage			2,507		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,075		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 1

SECTION B : Summary by Department

Trade Industry and Local Economic development Department received a total of 33,965,000 shs, of which shs 15,022,000 was for district unconditional grant wage, 16,913,000 was for program conditional grant- non wage recurrent activities, (Commercial services) 2,030,000 was for District unconditional grant Non Wage (Tourism Grant)

Reasons for unspent balances on the bank account

All funds received under non wage were absorbed and the unspent balances on wage are as a result of a vacant position of the Principal Commercial Officer.

Highlights of physical performance by end of the quarter

Trainings on cooperative formation and management, leadership skills, entrepreneurship skills and financial literacy.
Trained groups on entrepreneurship skills, Attended the world Tourism day in Arua.
Trained Craft groups on Financial Literacy and management skills. Supported in commissioning Habitebe water fall into an independent Tourist site.

VOTE: 876 Kyegegwa District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	Timely office management	Enough Office Attendants at district
19	19 sub county Office maintained	Available office attendants
1	230 liters used for generator	Available resources
1	Routine Compound and Office cleaning	Available service providers
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,091	1,022
221009 Welfare and Entertainment	5,859	0
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	15,600	2,590
223005 Electricity	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	1,054
263402 Transfer to Other Government Units	1,452,796	0
Total for Budget Output	1,916,895	5,666
Wage	0	0
Non-Wage	1,107,281	5,666
GoU Dev	809,614	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
15	120 companies pre-qualified	Whoever applies and do qualify is pre-qualified
1	02 Contracts Committee meetings conducted	Active committee members

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

6	No contracts awarded	To be awarded in Q2
---	----------------------	---------------------

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,540
221001 Advertising and Public Relations	3,400	0
221008 Information and Communication Technology Supplies.	8,000	4,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,000	3,000
Total for Budget Output	26,400	10,340
Wage	0	0
Non-Wage	26,400	10,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1	Developing and implementing clear guidelines for records creation, maintenance, and disposal.	Route office work
1	None	No training conducted in Q1
1	Ensuring adequate physical space for records storage	More shelves procured

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	275
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	350
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	125
222002 Postage and Courier	3,600	400
227001 Travel inland	4,600	750
Total for Budget Output	15,200	1,900
Wage	0	0
Non-Wage	15,200	1,900

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3	01 Publication issued in New Papers (Bidding)	Available and timely new bullets
75%	75% of community access information	Enough media platforms including - Kyegegwa Community Radio (District Owned) and other radios - Enough TV and Radio new anchors - WhatsApp platforms
87km	Community awareness	Distance covered by Community Radion
05	Timely dissemination information	Available platforms for information dissemination - Kyegegwa Community Radio - WhatsApp Platforms - District Noticeboard - Website & - Twitter Handle
2	No press conferences conducted	Inadequate budget

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	375
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,500	1,125
Total for Budget Output	23,400	1,600
Wage	0	0
Non-Wage	23,400	1,600

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
01 Meeting to be conducted	Review meeting with outgoing staff	Validation of staff
PIAP Output: 14060102 Staff salaries and related costs paid		
95% of staff to be paid by 28th of every month	98% of staff to be paid by 28th of every month	Available resource
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
90% of pensioners to be paid by 28th of every month	90% of pensioners to be paid by 28th of every month	Available resources
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Writing and responding to communications	Effective communication with other departments and sectors	Various platforms created
100% of Performance contract signed with all HoDs	90% of Performance contract signed with all HoDs	HoDs submitted their performance contracts
75% of the information provided at central registral	75% of the information provided at central registral	Make the central registral available and equipped with enough staff
25% of Court cases attended too, Park recommendation implemented	Court cases attended too	An officer assigned to attend to court cases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,460,179	289,532
221011 Printing, Stationery, Photocopying and Binding	6,125	1,530
222001 Information and Communication Technology Services.	5,252	763
273104 Pension	1,576,544	266,799
273105 Gratuity	2,323,972	580,000
Total for Budget Output	5,372,073	1,138,625
Wage	1,460,179	289,532
Non-Wage	3,911,894	849,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
5	None	No promotion activities conducted in Q1
5	02 staff went for leave	Staff go on leave as per their leave schedule
5	None	No professional leave approved in Q1
0	01 Induction conducted	Induction conducted to Internship students

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	1,390
Total for Budget Output	100,000	1,390
Wage	0	0
Non-Wage	100,000	1,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01	03 Barazas conducted	Community demand
10	05 Talk shows conducted	Available Airtime (On Radio)
01	None	No press conducted
10	01 Publication issues in New Paper (Bidding)	Bidding

PIAP Output: 14060105 Human Resources managed

19	19 LLGs supported by HCM	Timely report
98%	100% of officers earn salary as per approved plan	Standard Structure
19	19 LLGs Updated	Available resources
98%	90% of staff access payroll	Active HRM Staff
19	19 LLGs supported to implement HR policies	Supportive staff at LLGs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	6,110

VOTE: 876 Kyegegwa District

Quarter 1

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
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	4,500
221011 Printing, Stationery, Photocopying and Binding	8,400	1,350
222001 Information and Communication Technology Services.	12,000	2,980
225202 Environment Impact Assessment for Capital Works	4,464	0
227001 Travel inland	27,000	11,750
227004 Fuel, Lubricants and Oils	32,300	6,750
228001 Maintenance-Buildings and Structures	84,808	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	1,850
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	241,071	35,290
Wage	0	0
Non-Wage	151,800	35,290
GoU Dev	89,271	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	Audit reports attended too	Available and active team
1	Resources allocated to Activities under Monitoring and Evaluation	Available resources
1	Monitored government programs	creation of various monitoring committee

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	700
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	2,200	250
227001 Travel inland	5,200	2,800

VOTE: 876 Kyegegwa District

Quarter 1

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
263402 Transfer to Other Government Units	0	276,688
Total for Budget Output	11,700	280,613
Wage	0	0
Non-Wage	11,700	280,613
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
221001 Advertising and Public Relations	1,300	0
225101 Consultancy Services	10,000	0
312231 Office Equipment - Acquisition	8,024	0
Total for Budget Output	51,324	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	0
Ext Finance	0	0
Total for Department	7,758,063	1,475,424
Wage	1,460,179	289,532
Non-Wage	5,347,675	1,185,892
GoU Dev	950,209	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	21,455	8,063
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Budget Output	25,455	11,563
Wage	0	0
Non-Wage	25,455	11,563
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,500	0
221011 Printing, Stationery, Photocopying and Binding	24,000	6,187
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	33,000	6,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	3,100
Total for Budget Output	83,600	16,787
Wage	0	0
Non-Wage	83,600	16,787
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

25%NA

PIAP Output: 18020201 Local Government own source revenue growth

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,985	41,088
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	2,910
221009 Welfare and Entertainment	7,600	1,900
221012 Small Office Equipment	15,000	919
221014 Bank Charges and other Bank related costs	1,250	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	10,243
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	335,054	67,059
Wage	204,985	41,088
Non-Wage	130,069	25,971
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

VOTE: 876 Kyegegwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue			
25		NA	
25		NA	
25		NA	
25		NA	
25		NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	4,000		500
221011 Printing, Stationery, Photocopying and Binding	1,600		400
227001 Travel inland	5,500		1,000
Total for Budget Output	11,100		1,900
Wage	0		0
Non-Wage	11,100		1,900
GoU Dev	0		0
Ext Finance	0		0
Total for Department	455,209		97,310
Wage	204,985		41,088
Non-Wage	250,224		56,221
GoU Dev	0		0
Ext Finance	0		0

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1	NA	

Programme: 12 Human Capital Development
SubProgramme: 00 Unspecified
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Programme: 14 Public Sector Transformation	
SubProgramme: 00 Unspecified	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,282
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	0
Total for Budget Output	15,426	1,282
Wage	0	0
Non-Wage	15,426	1,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	5,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,550
211107 Boards, Committees and Council Allowances	32,000	0
221001 Advertising and Public Relations	5,252	0
221002 Workshops, Meetings and Seminars	4,000	800
221009 Welfare and Entertainment	14,000	220
221011 Printing, Stationery, Photocopying and Binding	4,998	470
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	1,000
Total for Budget Output	118,189	13,231
Wage	29,940	5,191
Non-Wage	62,998	8,040
GoU Dev	25,252	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	332,169	38,901
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,486	0
227001 Travel inland	3,000	0
Total for Budget Output	340,655	38,901
Wage	332,169	38,901
Non-Wage	8,486	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	930
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,321	0
Total for Budget Output	31,821	1,430
Wage	0	0
Non-Wage	11,821	1,430
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

VOTE: 876

Kyegegwa District

Quarter 1

Department: 030 Statutory bodies

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

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

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	61,222	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	16,629
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	1,770
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,697	2,558
227004 Fuel, Lubricants and Oils	4,000	1,000
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	55,530
Total for Budget Output	440,581	77,487
Wage	0	0
Non-Wage	440,581	77,487
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	11,600	2,650
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	13,192	3,145
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	6,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	111,792	5,795
	Wage	0	0
	Non-Wage	111,792	5,795
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,090,484	145,228
	Wage	362,109	44,092
	Non-Wage	683,123	101,137
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 pest and disease surveillances done; 3 crop farmer groups backstopped; 1 radio-talk show held; 1 tech. supervisory visit done.	NA	
6 milk collection centers, 12 slaughter places, 5 veterinary shops inspected; 4,000 farmers sensitized on veterinary regulations and climate smart farming practices; 2,500 animals treated; 2,000 animals vaccinated; 1, 250 households profiled	NA	
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	A total of 126 fish farmers and 412 beneficiaries in apiculture and black soldier fly enterprises were trained across 19 Lower Local Governments, with production data also collected.	Farmers trained in preparation for e-voucher enrolmnet under UCSATP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	0
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	10,520	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,080	0
224003 Agricultural Supplies and Services	67,452	2,500
225202 Environment Impact Assessment for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	61,161	0
227004 Fuel, Lubricants and Oils	27,960	0
228004 Maintenance-Other Fixed Assets	34,000	0
Total for Budget Output	302,453	5,500
Wage	0	0
Non-Wage	229,001	0
GoU Dev	73,452	5,500

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200 farmer trainings held-2500 farmers trained; 100 pest and disease surveillances done, 5 monitoring sessions, data collected in 81 Parishes; 4 plant clinics operationalized, departmental motor vehicles and cycles maintained	215 farmer trainings held-9,654 farmers trained; 241 pest and disease surveillances done, 10 monitoring sessions, data collected in 81 Parishes; 4 plant clinics operationalized, departmental motor vehicle UBE 661R serviced	Training was enhanced by the release of Quarter 1 and 2 funds within the first quarter, while field extension staff received additional support from development partners such as Raising the Village and URRI.
Staff salaries paid for 3 months (July -September ,2025)	Staff salaries paid for 3 months (July -September ,2025)	Inadequate wage to pay salaries for in-post staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,110,519	275,652
221008 Information and Communication Technology Supplies.	3,500	0
224010 Protective Gear	5,909	0
227001 Travel inland	228,008	101,984
228002 Maintenance-Transport Equipment	32,600	3,472
Total for Budget Output	1,380,535	381,109
Wage	1,110,519	275,652
Non-Wage	221,008	100,275
GoU Dev	49,009	5,181
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

50 pest and disease surveillances done; 1 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held	325 pest and disease surveillances done; 31 technical supervisory visit & 3 monitoring sessions done; 1 departmental staff meeting held	The planting season, coupled with farmers’ demand for services and the timely release of funds, facilitated the delivery of advisory services.
---	---	--

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221003 Staff Training	9,300	4,648
227001 Travel inland	43,642	13,231
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	67,942	22,379
Wage	0	0
Non-Wage	67,942	22,379
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

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

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

82 farmers in FFS and Ugift beneficiary farmers trained on O&M of irrigation systems, 7 irrigation sites maintained; 3 new FFS formed while the existing 2 transformed into Farmer Business Schools; 250 farmers linked to financial institutions, 26 farmer sites inspected, 75 installed systems monitored

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,564	55,780
224003 Agricultural Supplies and Services	62,918	5,980
225204 Monitoring and Supervision of capital work	48,645	24,323
227001 Travel inland	128,752	64,367
227004 Fuel, Lubricants and Oils	20,000	7,499
Total for Budget Output	371,879	157,949
Wage	0	0
Non-Wage	0	0
GoU Dev	371,879	157,949
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

100 pest, vector & diseases surveillances done;25 animals inseminated; 250 livestock farm visits done.

210 pest, vector & diseases surveillances done; 39 animals inseminated and 24 delivered; 2312 livestock farm visits done.

The timely release of funds facilitated the delivery of extension services to farmers.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,082	2,541
Total for Budget Output	5,082	2,541
Wage	0	0
Non-Wage	5,082	2,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
125 farmer groups trained & monitored including 81 PDM SAACOs	341 farmer groups trained & monitored including 81 PDM SAACOs	Trainings conducted to prepare beneficiaries under PDM and UCSATP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	6,437	2,819
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	4,300	940
223005 Electricity	800	400
224003 Agricultural Supplies and Services	29,667	0
227001 Travel inland	45,388	22,694
Total for Budget Output	89,993	28,553
Wage	0	0
Non-Wage	32,147	14,463
GoU Dev	57,846	14,090
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish chief allowances paid for 3 months (July-September, 2025)	Parish chief allowances paid for 3 months (July-September, 2025)	Release of quarter 1 and 2 funds to facilitate preparation of farmers in season B 2025
81 PDCs facilitated for 3 months (July-September, 2025)	81 PDCs facilitated for 3 months (July-September, 2025)	Release of quarter 1 and 2 funds in the first quarter to facilitate mobilisation and monitoring of PDM beneficiaries by PDCs in 81 parishes

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	42,600
221002 Workshops, Meetings and Seminars	81,046	36,100
Total for Budget Output	178,246	78,700
Wage	0	0
Non-Wage	178,246	78,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,402,130	676,730
Wage	1,110,519	275,652
Non-Wage	739,425	218,358
GoU Dev	552,186	182,720
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,650,000	1,207,659
225204 Monitoring and Supervision of capital work	14,900	0
228001 Maintenance-Buildings and Structures	366,387	0
263308 Sector Conditional Grant (Non-Wage)	1,177,534	294,383
312121 Non-Residential Buildings - Acquisition	275,468	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
312299 Other Machinery and Equipment- Acquisition	540,000	0
Total for Budget Output	8,624,289	1,502,042
Wage	5,650,000	1,207,659
Non-Wage	1,177,534	294,383
GoU Dev	1,796,755	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	687,414	171,853
Total for Budget Output	687,414	171,853
Wage	0	0
Non-Wage	687,414	171,853
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,525	0
Total for Budget Output	50,525	0
Wage	0	0
Non-Wage	50,525	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,472,646	106,339
221002 Workshops, Meetings and Seminars	387,780	1,925
221007 Books, Periodicals & Newspapers	913	228
221008 Information and Communication Technology Supplies.	31,527	280
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	124,000	290
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	4,800	1,200
227001 Travel inland	925,035	42,812
227004 Fuel, Lubricants and Oils	356,654	0
228002 Maintenance-Transport Equipment	6,354	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	875
Total for Budget Output	3,315,408	154,499

VOTE: 876 Kyegegwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,472,646	106,339
Non-Wage	79,796	14,865
GoU Dev	0	0
Ext Finance	1,762,967	33,295
Total for Department	12,677,636	1,828,394
Wage	7,122,646	1,313,997
Non-Wage	1,995,269	481,102
GoU Dev	1,796,755	0
Ext Finance	1,762,967	33,295

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	1,082,045
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	127,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	0
227001 Travel inland	280,100	0
227004 Fuel, Lubricants and Oils	24,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Budget Output	5,403,324	1,082,045
Wage	4,878,785	1,082,045
Non-Wage	97,100	0
GoU Dev	0	0
Ext Finance	427,440	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,897,447	632,482
Total for Budget Output	1,897,447	632,482
Wage	0	0
Non-Wage	1,897,447	632,482
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	925,140	308,380
Total for Budget Output	925,140	308,380
Wage	0	0
Non-Wage	925,140	308,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,921,494	1,089,815
Total for Budget Output	4,921,494	1,089,815
Wage	4,921,494	1,089,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	900	300

VOTE: 876 Kyegegwa District

Quarter 1

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
221001 Advertising and Public Relations	616	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	1,600	500
221011 Printing, Stationery, Photocopying and Binding	3,300	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	28,200	3,775
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	43,816	4,875
Wage	0	0
Non-Wage	43,816	4,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	11,577
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	69,000	11,577
Wage	59,000	11,577
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	16,466	0

VOTE: 876 Kyegegwa District

Quarter 1

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
225204 Monitoring and Supervision of capital work	76,871	7,790
228001 Maintenance-Buildings and Structures	617,000	0
228004 Maintenance-Other Fixed Assets	15,547	2,983
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	685,000	0
312139 Other Structures - Acquisition	156,000	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Budget Output	1,718,885	10,773
Wage	0	0
Non-Wage	638,418	10,773
GoU Dev	1,080,466	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221017 Membership dues and Subscription fees.	4,500	0
227001 Travel inland	31,000	8,437
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	50,000	8,437
Wage	0	0
Non-Wage	50,000	8,437
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

VOTE: 876 Kyegegwa District

Quarter 1

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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,032,105	3,149,385
Wage	9,859,278	2,183,437
Non-Wage	3,664,921	965,947
GoU Dev	1,080,466	0
Ext Finance	427,440	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
16km	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	51,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	841
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	70,000	11,430
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	830,000	77,124
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	4,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Budget Output	1,292,447	149,410
Wage	208,660	51,995
Non-Wage	1,083,787	97,415
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,001	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,294,447	149,410
Wage	208,660	51,995
Non-Wage	1,085,787	97,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitization conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	50,600	0
Wage	0	0
Non-Wage	50,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Paid staff salaries for 3 months		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,560	10,916
227001 Travel inland	14,815	0
Total for Budget Output	70,375	10,916
Wage	55,560	10,916
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

VOTE: 876 Kyegegwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
01 District Water and Sanitation Coordination Committee meeting conducted	01 District Water and Sanitation Coordination Committee meeting conducted	No variation
y review meetings & Sub - county Advocacy meetings	01 Extension staff quarterly review meeting & 01 Sub - county Advocacy meeting conducted	No variation
Support to District Staff for consultation with the Centre.	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,520	1,173
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	699
221012 Small Office Equipment	1,240	413
227001 Travel inland	79,009	26,336
227004 Fuel, Lubricants and Oils	11,152	1,910
228002 Maintenance-Transport Equipment	15,242	5,080
Total for Budget Output	112,259	35,611
Wage	0	0
Non-Wage	112,259	35,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

	NA
	NA
	NA
Rehabilitation of boreholes conducted	NA
Payment of retention	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	43,257	0
227001 Travel inland	12,918	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	0
Total for Budget Output	435,584	0
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	0
Ext Finance	0	0
Total for Department	668,818	46,527
Wage	55,560	10,916
Non-Wage	162,859	35,611
GoU Dev	450,398	0
Ext Finance	0	0

Quarter 1

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

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

Budget Output: 000024 Compliance and Enforcement Services

N / A

Budget Output: 000040 Inventory Management

N / A

Budget Output: 140021 Ecosystems Restoration and Protection

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

NA
NA

Page 69 of 175

VOTE: 876 Kyegegwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225204 Monitoring and Supervision of capital work	21,840	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,840	1,725
Wage	0	0
Non-Wage	73,840	1,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Tree Nursery Operators mobilised and trained	No variation
NA	
Tree Planting Households Profiled	No variation

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

1	NA
---	----

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

NA	
Developing a drainage map for all wetlands in Kyegegwa	No variation
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	83,000	7,478
Total for Budget Output	107,000	8,378
Wage	0	0
Non-Wage	107,000	8,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 876

Kyegegwa District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,138	94,399
Wage	405,298	84,296
Non-Wage	200,840	10,103
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
3	Two community Baraza's were conducted in the Quarter,one Baraza was done in Kikuta-Kakabara subcounty,and it was on government existing programmes that are targeting vulnerable groups and how they have benefited from them.	the reason for variation was that there was adequate funding and integration of activities
20%	20% of villages have been sensitized on the negative social practices	The reason for achieving the target ,is that the department had skilled and activities structures who could effectively implement and meet the target.
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
20%	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	40 community duty bearers trained on CMMC	Adequate funding
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
200	90 persons participated in adult learning and community education programmes	Adequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	32,464
227001 Travel inland	5,807	1,452
Total for Budget Output	173,340	33,916
Wage	167,533	32,464
Non-Wage	5,807	1,452
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened		
2	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	NA	
Proportion of the population covered by social protection systems by sex, distinguishing children, youth, older persons, PWDs, work injury victims, the poor, vulnerable and refugees	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	17,196	0
Total for Budget Output	39,196	0
Wage	0	0
Non-Wage	39,196	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Enhance protection, respect and redress mechanisms on human rights	10 women, youth and old person groups have been sensitized on agender based violence, child protection and human rights	Adequate funding Integration of activities
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	20% of villages have been sensitized on negative social practices that fuel Teenage pregnancies,child labour and SGBV	Adequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,429	9,895
Total for Budget Output	70,429	9,895
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	70,429	9,895
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

3	10 ECD centres were monitored during the quarter	Adequate funding from UNICEF
Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/agegroup/disability/orphanhood, nationality and refugee status)	20 % of refugee children and youth working in shambas to earn a living due to cut off of food radio	Adequate funding

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,420		2,895
Total for Budget Output	20,420		2,895
Wage	0		0
Non-Wage	20,420		2,895
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000036 Strategies and Project Development

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

Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	40 community duty bearers trained on CMMC	Adequate funding
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	NA	
Number of GBV cases reported	NA	
Proportion of childern married below 18 years	NA	

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	95,000		0
227001 Travel inland	295,000		0
227004 Fuel, Lubricants and Oils	295,000		0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	685,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	685,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Percentage of households actively involved in national development initiatives and decision-making processes.	95% of households were effectively mobilized and actively involved in decision making processes so as to benefit in the national development initiatives	Adequate Facilitation
Proportion of special interest groups (e.g. youth, women, PWDs, older persons, ethnic minorities) benefiting in national development initiatives i.e. PDM, YLP/UWEP, EMYOOGA, etc (%)	30 special interest groups mobilized to benefit from the national development initiatives	Adequate facilitation to facilitate the technical staff to effective mobilize and appraise groups for support Team work among the experts Technical support supervision that is done quarterly
10 youths, women, PWDs and older persons sensitized on business formalization	20 Youth ,Women, PWDs and Older persons sensitized on business formalization	Adequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,766	5,942
227004 Fuel, Lubricants and Oils	17,233	2,139
Total for Budget Output	40,999	8,080
Wage	0	0
Non-Wage	40,999	8,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,029,384	54,786
Wage	167,533	32,464
Non-Wage	176,851	22,322
GoU Dev	0	0
Ext Finance	685,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	10,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 DTPC conducted	02 DTPC conducted	Inadequate funding
	NA	
	NA	
Staff welfare procured	Staff welfare worth shs 200,000 was procured	No variation
Official Travels to line Ministries and Agencies conducted	03 Official Travels to line Ministries and Agencies conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,838	1,459
221007 Books, Periodicals & Newspapers	800	200
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,704	1,176

VOTE: 876 Kyegegwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	25,3412,835
	Wage	00
	Non-Wage	25,3412,835
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

02 Joint monitorings of projects conducted	NA	
LLG Performance assessment conducted	Performance assessment of 19 LLGs conducted and reports submitted to OPM through OPMS	No variation
	NA	
01 Nutrition coordination meetings conducted	01 Nutrition coordination meetings conducted	No variation
Environmental impact assessment & screening conducted	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,265	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	111,384	2,500
227004 Fuel, Lubricants and Oils	29,000	1,250
	Total for Budget Output	151,6493,750
	Wage	00
	Non-Wage	28,0003,750
	GoU Dev	102,6490
	Ext Finance	21,0000

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid for 03 months	Staff salaries paid for 03 months	No variation
01 Quarterly progress performance report prepared	NA	
Dissemination of DDP IV conducted	NA	
Coordinated all Partners and refugees interventions	Conducted 01 Partners coordination meeting	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	53,161	10,685

VOTE: 876 Kyegegwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	103,443
221002 Workshops, Meetings and Seminars	84,000	3,000
221008 Information and Communication Technology Supplies.	12,390	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	7,000	500
227001 Travel inland	93,000	2,000
Total for Budget Output	949,551	119,628
Wage	53,161	10,685
Non-Wage	57,390	5,500
GoU Dev	0	0
Ext Finance	839,000	103,443

Budget Output: 560019 Data Management and Dissemination

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

Collected data to develop the Strategic Plan for Statistics and District Statistical Abstract No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,800	200
Wage	0	0
Non-Wage	1,800	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,147,342	126,413
Wage	53,161	10,685
Non-Wage	131,532	12,285
GoU Dev	102,649	0
Ext Finance	860,000	103,443

VOTE: 876 Kyegegwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	5,380
221002 Workshops, Meetings and Seminars	5,600	0
221003 Staff Training	4,000	1,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	5,078	500
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,900	1,475
221012 Small Office Equipment	11,400	1,350
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	56,500	9,000

VOTE: 876 Kyegegwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,020	1,250
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
Total for Budget Output	137,035	20,955
Wage	27,457	5,380
Non-Wage	109,578	15,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,135	20,955
Wage	27,457	5,380
Non-Wage	109,678	15,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
3	1 Campaign conducted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,079
227001 Travel inland	6,477	643
Total for Budget Output	10,795	1,722
Wage	0	0
Non-Wage	10,795	1,722
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2	1 Market survey conducted and 23 Markets were visited	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	11,455
221002 Workshops, Meetings and Seminars	17,120	0
221009 Welfare and Entertainment	5,000	1,000
221012 Small Office Equipment	8,000	0
227001 Travel inland	60,857	13,214
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	153,066	26,169
Wage	60,089	11,455
Non-Wage	92,977	14,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Total for Department	163,862	27,891
Wage	60,089	11,455
Non-Wage	103,773	16,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

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
------------------------	--	---

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1	Timely office management	Enough Office Attendants at district
19	19 sub county Office maintained	Available office attendants
1	230 liters used for generator	Available resources
1	Routine Compound and Office cleaning	Available service providers

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)	4,091	1,022
221009 Welfare and Entertainment	5,859	0
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	15,600	2,590
223005 Electricity	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	1,054
263402 Transfer to Other Government Units	1,452,796	0
Total for Budget Output	1,916,895	5,666
Wage	0	0
Non-Wage	1,107,281	5,666
GoU Dev	809,614	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

15	120 companies pre-qualified	Whoever applies and do qualify is pre-qualified
----	-----------------------------	---

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	02 Contracts Committee meetings conducted	Active committee members
6	No contracts awarded	To be awarded in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,540
221001 Advertising and Public Relations	3,400	0
221008 Information and Communication Technology Supplies.	8,000	4,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,000	3,000
Total for Budget Output	26,400	10,340
Wage	0	0
Non-Wage	26,400	10,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1	Developing and implementing clear guidelines for records creation, maintenance, and disposal.	Route office work
1	None	No training conducted in Q1
1	Ensuring adequate physical space for records storage	More shelves procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	275
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	350
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	125

VOTE: 876 Kyegegwa District

Quarter 1

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
222002 Postage and Courier	3,600	400
227001 Travel inland	4,600	750
Total for Budget Output	15,200	1,900
Wage	0	0
Non-Wage	15,200	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3	01 Publication issued in New Papers (Bidding)	Available and timely new bullets
75%	75% of community access information	Enough media platforms including - Kyegegwa Commnity Radio (District Owned) and other radios - Enough TV and Radio new anchors - WhatsApp platforms
87km	Community awareness	Distance covered by Commnity Radion
05	Timely dissemination information	Available platforms for information dissemination - Kyegegwa Community Radio - WhatsApp Platforms - District Noticeboard - Website & - Twitter Handle
2	No press conferences conducted	Inadequate budget

VOTE: 876 Kyegegwa District

Quarter 1

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
221001 Advertising and Public Relations	2,500	375
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,500	1,125
Total for Budget Output	23,400	1,600
Wage	0	0
Non-Wage	23,400	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

01 Meeting to be conducted	Review meeting with outgoing staff	Validation of staff
----------------------------	------------------------------------	---------------------

PIAP Output: 14060102 Staff salaries and related costs paid

95% of staff to be paid by 28th of every month	98% of staff to be paid by 28th of every month	Available resource
--	--	--------------------

PIAP Output: 14060103 Emoluments to Former Leaders Paid

90% of pensioners to be paid by 28th of every month	90% of pensioners to be paid by 28th of every month	Available resources
---	---	---------------------

PIAP Output: 14060104 Cross cutting issues mainstreamed

Writing and responding to communications	Effective communication with other departments and sectors	Various platforms created
100% of Performance contract signed with all HoDs	90% of Performance contract signed with all HoDs	HoDs submitted their performance contracts
75% of the information provided at central registral	75% of the information provided at central registral	Make the central registral available and equipped with enough staff
25% of Court cases attended too, Park recommendation implemented	Court cases attended too	An officer assigned to attend to court cases

VOTE: 876 Kyegegwa District

Quarter 1

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
211101 General Staff Salaries	1,460,179	289,532
221011 Printing, Stationery, Photocopying and Binding	6,125	1,530
222001 Information and Communication Technology Services.	5,252	763
273104 Pension	1,576,544	266,799
273105 Gratuity	2,323,972	580,000
Total for Budget Output	5,372,073	1,138,625
Wage	1,460,179	289,532
Non-Wage	3,911,894	849,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

5	None	No promotion activities conducted in Q1
5	02 staff went for leave	Staff go on leave as per their leave schedule
5	None	No professional leave approved in Q1
0	01 Induction conducted	Induction conducted to Internship students

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	1,390
Total for Budget Output	100,000	1,390
Wage	0	0
Non-Wage	100,000	1,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
01	03 Barazas conducted	Community demand
10	05 Talk shows conducted	Available Airtime (On Radio)
01	None	No press conducted
10	01 Publication issues in New Paper (Bidding)	Bidding
PIAP Output: 14060105 Human Resources managed		
19	19 LLGs supported by HCM	Timely report
98%	100% of officers earn salary as per approved plan	Standard Structure
19	19 LLGs Updated	Available resources
98%	90% of staff access payroll	Active HRM Staff
19	19 LLGs supported to implement HR policies	Supportive staff at LLGs
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)	21,500	6,110
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	4,500
221011 Printing, Stationery, Photocopying and Binding	8,400	1,350
222001 Information and Communication Technology Services.	12,000	2,980
225202 Environment Impact Assessment for Capital Works	4,464	0
227001 Travel inland	27,000	11,750
227004 Fuel, Lubricants and Oils	32,300	6,750
228001 Maintenance-Buildings and Structures	84,808	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	1,850
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	241,071	35,290
Wage	0	0
Non-Wage	151,800	35,290
GoU Dev	89,271	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	Audit reports attended too	Available and active team
1	Resources allocated to Activities under Monitoring and Evaluation	Available resources
1	Monitored government programs	creation of various monitoring committee

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	700
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	2,200	250
227001 Travel inland	5,200	2,800
263402 Transfer to Other Government Units	0	276,688
Total for Budget Output	11,700	280,613
Wage	0	0
Non-Wage	11,700	280,613
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0

VOTE: 876 Kyegegwa District

Quarter 1

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
221001 Advertising and Public Relations	1,300	0
225101 Consultancy Services	10,000	0
312231 Office Equipment - Acquisition	8,024	0
Total for Budget Output	51,324	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	0
Ext Finance	0	0
Total for Department	7,758,063	1,475,424
Wage	1,460,179	289,532
Non-Wage	5,347,675	1,185,892
GoU Dev	950,209	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Programme: 17 Regional Balanced Development	
SubProgramme: 00 Unspecified	
Budget Output: 560080 Local Revenue Collection	
PIAP Output: 17020101 Local revenue mobilized and generated	
1	NA

Page 91 of 175

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	83,600	16,787
	Wage	0	0
	Non-Wage	83,600	16,787
	GoU Dev	0	0
	Ext Finance	0	0

Item	Approved Budget	Spent
211101 General Staff Salaries	204,985	41,088
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	2,910
221009 Welfare and Entertainment	7,600	1,900
221012 Small Office Equipment	15,000	919
221014 Bank Charges and other Bank related costs	1,250	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	10,243
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	335,054	67,059
Wage	204,985	41,088

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	130,069
	GoU Dev	0
	Ext Finance	0

PIAP Output: 14060113 Planning and budgeting undertaken

PIAP Output: 18020101 Increased Domestic revenue

25 NA

25 NA

25 NA

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Page 93 of 175

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1	NA	

Programme: 12 Human Capital Development	
SubProgramme: 00 Unspecified	
Budget Output: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved	
1	NA

Page 94 of 175

Quarter 1

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

SubProgramme: 00 Unspecified

PIAP Output: 14060108 Procurement and Disposal Services coordinated

[illegible]

Budget Output: 000049 Recruitment services

1	NA
---	----

Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	5,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,550
211107 Boards, Committees and Council Allowances	32,000	0
221001 Advertising and Public Relations	5,252	0
221002 Workshops, Meetings and Seminars	4,000	800

VOTE: 876 Kyegegwa District

Quarter 1

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
221009 Welfare and Entertainment	14,000	220
221011 Printing, Stationery, Photocopying and Binding	4,998	470
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	1,000
Total for Budget Output	118,189	13,231
Wage	29,940	5,191
Non-Wage	62,998	8,040
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,169	38,901
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,486	0
227001 Travel inland	3,000	0
Total for Budget Output	340,655	38,901
Wage	332,169	38,901
Non-Wage	8,486	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 876 Kyegegwa District

Quarter 1

Department: 030 Statutory bodies

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

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	930
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,321	0
Total for Budget Output	31,821	1,430
Wage	0	0
Non-Wage	11,821	1,430
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	61,222	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	16,629
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	1,770
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,697	2,558
227004 Fuel, Lubricants and Oils	4,000	1,000
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	55,530
Total for Budget Output	440,581	77,487
Wage	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	440,581
	GoU Dev	0
	Ext Finance	0

SubProgramme: 00 Unspecified

PIAP Output: 17040201 Capacity of LG Leaders built

[illegible]Page 98 of 175

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 pest and disease surveillances done; 3 crop farmer groups backstopped; 1 radio-talk show held; 1 tech. supervisory visit done.	NA	
6 milk collection centers, 12 slaughter places, 5 veterinary shops inspected; 4,000 farmers sensitized on veterinary regulations and climate smart farming practices; 2,500 animals treated; 2,000 animals vaccinated; 1, 250 households profiled	NA	
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	A total of 126 fish farmers and 412 beneficiaries in apiculture and black soldier fly enterprises were trained across 19 Lower Local Governments, with production data also collected.	Farmers trained in preparation for e-voucher enrolmnet under UCSATP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	0
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	10,520	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,080	0
224003 Agricultural Supplies and Services	67,452	2,500
225202 Environment Impact Assessment for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	61,161	0
227004 Fuel, Lubricants and Oils	27,960	0
228004 Maintenance-Other Fixed Assets	34,000	0
Total for Budget Output	302,453	5,500
Wage	0	0
Non-Wage	229,001	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	73,452	5,500
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200 farmer trainings held-2500 farmers trained; 100 pest and disease surveillances done, 5 monitoring sessions, data collected in 81 Parishes; 4 plant clinics operationalized, departmental motor vehicles and cycles maintained	215 farmer trainings held-9,654 farmers trained; 241 pest and disease surveillances done, 10 monitoring sessions, data collected in 81 Parishes; 4 plant clinics operationalized, departmental motor vehicle UBE 661R serviced	Training was enhanced by the release of Quarter 1 and 2 funds within the first quarter, while field extension staff received additional support from development partners such as Raising the Village and URRI.
Staff salaries paid for 3 months (July -September ,2025)	Staff salaries paid for 3 months (July -September ,2025)	Inadequate wage to pay salaries for in-post staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,110,519	275,652
221008 Information and Communication Technology Supplies.	3,500	0
224010 Protective Gear	5,909	0
227001 Travel inland	228,008	101,984
228002 Maintenance-Transport Equipment	32,600	3,472
Total for Budget Output	1,380,535	381,109
Wage	1,110,519	275,652
Non-Wage	221,008	100,275
GoU Dev	49,009	5,181
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
50 pest and disease surveillances done; 1 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held	325 pest and disease surveillances done; 31 technical supervisory visit & 3 monitoring sessions done; 1 departmental staff meeting held	The planting season, coupled with farmers’ demand for services and the timely release of funds, facilitated the delivery of advisory services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221003 Staff Training	9,300	4,648
227001 Travel inland	43,642	13,231
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	67,942	22,379
Wage	0	0
Non-Wage	67,942	22,379
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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 Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

82 farmers in FFS and Ugift beneficiary farmers trained on NA
O&M of irrigation systems, 7 irrigation sites maintained; 3
new FFS formed while the existing 2 transformed into
Farmer Business Schools; 250 farmers linked to financial
institutions, 26 farmer sites inspected, 75 installed systems
monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,564	55,780
224003 Agricultural Supplies and Services	62,918	5,980
225204 Monitoring and Supervision of capital work	48,645	24,323
227001 Travel inland	128,752	64,367
227004 Fuel, Lubricants and Oils	20,000	7,499
Total for Budget Output	371,879	157,949
Wage	0	0
Non-Wage	0	0
GoU Dev	371,879	157,949
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

100 pest, vector & diseases surveillances done;25 animals inseminated; 250 livestock farm visits done.	210 pest, vector & diseases surveillances done; 39 animals inseminated and 24 delivered; 2312 livestock farm visits done.	The timely release of funds facilitated the delivery of extension services to farmers.
---	---	--

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,082	2,541
Total for Budget Output	5,082	2,541
Wage	0	0
Non-Wage	5,082	2,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

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

125 farmer groups trained & monitored including 81 PDM SAACOs	341 farmer groups trained & monitored including 81 PDM SAACOs	Trainings conducted to prepare beneficiaries under PDM and UCSATP
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	6,437	2,819
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	4,300	940
223005 Electricity	800	400
224003 Agricultural Supplies and Services	29,667	0
227001 Travel inland	45,388	22,694
Total for Budget Output	89,993	28,553
Wage	0	0
Non-Wage	32,147	14,463
GoU Dev	57,846	14,090
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Parish chief allowances paid for 3 months (July-September, 2025)	Parish chief allowances paid for 3 months (July-September, 2025)	Release of quarter 1 and 2 funds to facilitate preparation of farmers in season B 2025
81 PDCs facilitated for 3 months (July-September, 2025)	81 PDCs facilitated for 3 months (July-September, 2025)	Release of quarter 1 and 2 funds in the first quarter to facilitate mobilisation and monitoring of PDM beneficiaries by PDCs in 81 parishes

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)	97,200	42,600
221002 Workshops, Meetings and Seminars	81,046	36,100
Total for Budget Output	178,246	78,700
Wage	0	0
Non-Wage	178,246	78,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,402,130	676,730
Wage	1,110,519	275,652
Non-Wage	739,425	218,358
GoU Dev	552,186	182,720
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,650,000	1,207,659
225204 Monitoring and Supervision of capital work	14,900	0
228001 Maintenance-Buildings and Structures	366,387	0
263308 Sector Conditional Grant (Non-Wage)	1,177,534	294,383
312121 Non-Residential Buildings - Acquisition	275,468	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
312299 Other Machinery and Equipment- Acquisition	540,000	0
Total for Budget Output	8,624,289	1,502,042
Wage	5,650,000	1,207,659
Non-Wage	1,177,534	294,383
GoU Dev	1,796,755	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development
SubProgramme: 00 Unspecified
Budget Output: 320080 Support to Hospitals
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	687,414	171,853
Total for Budget Output	687,414	171,853

VOTE: 876

Kyegegwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	687,414171,853
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,525	0
Total for Budget Output	50,525	0
Wage	0	0
Non-Wage	50,525	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,472,646	106,339
221002 Workshops, Meetings and Seminars	387,780	1,925
221007 Books, Periodicals & Newspapers	913	228
221008 Information and Communication Technology Supplies.	31,527	280
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	124,000	290

VOTE: 876 Kyegegwa District

Quarter 1

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
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	4,800	1,200
227001 Travel inland	925,035	42,812
227004 Fuel, Lubricants and Oils	356,654	0
228002 Maintenance-Transport Equipment	6,354	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	875
Total for Budget Output	3,315,408	154,499
Wage	1,472,646	106,339
Non-Wage	79,796	14,865
GoU Dev	0	0
Ext Finance	1,762,967	33,295
Total for Department	12,677,636	1,828,394
Wage	7,122,646	1,313,997
Non-Wage	1,995,269	481,102
GoU Dev	1,796,755	0
Ext Finance	1,762,967	33,295

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	1,082,045
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	127,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	0
227001 Travel inland	280,100	0
227004 Fuel, Lubricants and Oils	24,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Budget Output	5,403,324	1,082,045
Wage	4,878,785	1,082,045
Non-Wage	97,100	0
GoU Dev	0	0
Ext Finance	427,440	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,897,447	632,482
Total for Budget Output	1,897,447	632,482
Wage	0	0
Non-Wage	1,897,447	632,482

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	925,140	308,380
Total for Budget Output	925,140	308,380
Wage	0	0
Non-Wage	925,140	308,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,921,494	1,089,815
Total for Budget Output	4,921,494	1,089,815
Wage	4,921,494	1,089,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	900	300
221001 Advertising and Public Relations	616	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	1,600	500
221011 Printing, Stationery, Photocopying and Binding	3,300	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	28,200	3,775
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	43,816	4,875
Wage	0	0
Non-Wage	43,816	4,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,000	11,577
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	69,000	11,577
Wage	59,000	11,577
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	16,466	0
225204 Monitoring and Supervision of capital work	76,871	7,790
228001 Maintenance-Buildings and Structures	617,000	0
228004 Maintenance-Other Fixed Assets	15,547	2,983
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	685,000	0
312139 Other Structures - Acquisition	156,000	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Budget Output	1,718,885	10,773
Wage	0	0
Non-Wage	638,418	10,773
GoU Dev	1,080,466	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221017 Membership dues and Subscription fees.	4,500	0
227001 Travel inland	31,000	8,437
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	50,000	8,437
Wage	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000 8,437
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,032,105	3,149,385
Wage	9,859,278	2,183,437
Non-Wage	3,664,921	965,947
GoU Dev	1,080,466	0
Ext Finance	427,440	0

VOTE: 876

Kyegegwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
16km	NA	
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	51,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	841
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	70,000	11,430
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	830,000	77,124
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	4,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Budget Output	1,292,447	149,410
Wage	208,660	51,995
Non-Wage	1,083,787	97,415
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District

Quarter 1

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	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,294,447	149,410
Wage	208,660	51,995
Non-Wage	1,085,787	97,415
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved		
Community sensitization conducted	NA	

Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Paid staff salaries for 3 months	No variation

Page 115 of 175

VOTE: 876 Kyegegwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	14,815	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

01 District Water and Sanitation Coordination Committee meeting conducted	01 District Water and Sanitation Coordination Committee meeting conducted	No variation
y review meetings & Sub - county Advocacy meetings	01 Extension staff quarterly review meeting & 01 Sub - county Advocacy meeting conducted	No variation
Support to District Staff for consultation with the Centre.	NA	
	NA	
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,520	1,173
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	699
221012 Small Office Equipment	1,240	413
227001 Travel inland	79,009	26,336
227004 Fuel, Lubricants and Oils	11,152	1,910
228002 Maintenance-Transport Equipment	15,242	5,080
Total for Budget Output	112,259	35,611
Wage	0	0
Non-Wage	112,259	35,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

	NA
	NA
	NA
Rehabilitation of boreholes conducted	NA

VOTE: 876

Kyegegwa District

Quarter 1

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Payment of retentionNA

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	43,257	0
227001 Travel inland	12,918	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	0
Total for Budget Output	435,584	0
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	0
Ext Finance	0	0
Total for Department	668,818	46,527
Wage	55,560	10,916
Non-Wage	162,859	35,611
GoU Dev	450,398	0
Ext Finance	0	0

VOTE: 876

Kyegegwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	405,298	84,296	
Total for Budget Output	405,298	84,296	
Wage	405,298	84,296	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000040 Inventory Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
342111 Land - Acquisition	15,000	0	
Total for Budget Output	15,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	15,000	0	
Ext Finance	0	0	

Budget Output: 140021 Ecosystems Restoration and Protection

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

VOTE: 876

Kyegegwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221020 Litigation and related expenses	8,000	1,392
225201 Consultancy Services-Capital	15,000	0
225204 Monitoring and Supervision of capital work	21,840	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	73,840	1,725
Wage	0	0
Non-Wage	73,840	1,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Tree Nursery Operators mobilised and trained	No variation
NA	
Tree Planting Households Profiled	No variation

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

1	NA
---	----

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

NA	
Developing a drainage map for all wetlands in Kyegegwa	No variation
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	20,000	0

Quarter 1

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	83,000	7,478
Total for Budget Output	107,000	8,378
Wage	0	0
Non-Wage	107,000	8,378
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,138	94,399
Wage	405,298	84,296
Non-Wage	200,840	10,103
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

3	Two community Baraza's were conducted in the Quarter,one Baraza was done in Kikuta-Kakabara subcounty,and it was on government existing programmes that are targeting vulnerable groups and how they have benefited from them.	the reason for variation was that there was adequate funding and integration of activities
20%	20% of villages have been sensitized on the negative social practices	The reason for achieving the target ,is that the department had skilled and activities structures who could effectively implement and meet the target.

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

20%	NA
-----	----

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

Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	40 community duty bearers trained on CMMC	Adequate funding
--	---	------------------

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

200	90 persons participated in adult learning and community education programmes	Adequate funding
-----	--	------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
--	--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	32,464
227001 Travel inland	5,807	1,452
Total for Budget Output	173,340	33,916
Wage	167,533	32,464
Non-Wage	5,807	1,452
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2NA

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

Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)NA

Proportion of the population covered by social protection systems by sex, distinguishing children, youth, older persons, PWDs, work injury victims, the poor, vulnerable and refugeesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	17,196	0
Total for Budget Output	39,196	0
Wage	0	0
Non-Wage	39,196	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Enhance protection, respect and redress mechanisms on human rights	10 women, youth and old person groups have been sensitized on agender based violence, child protection and human rights	Adequate funding Integration of activities
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	20% of villages have been sensitized on negative social practices that fuel Teenage pregnancies,child labour and SGBV	Adequate funding

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,429	9,895
Total for Budget Output	70,429	9,895
Wage	0	0
Non-Wage	70,429	9,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

3	10 ECD centres were monitored during the quarter	Adequate funding from UNICEF
Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/agegroup/disability/orphanhood, nationality and refugee status)	20 % of refugee children and youth working in shambas to earn a living due to cut off of food radio	Adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,420	2,895
Total for Budget Output	20,420	2,895
Wage	0	0
Non-Wage	20,420	2,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	40 community duty bearers trained on CMMC	Adequate funding
--	---	------------------

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

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

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

Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	NA
Number of GBV cases reported	NA
Proportion of children married below 18 years	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	95,000	0
227001 Travel inland	295,000	0
227004 Fuel, Lubricants and Oils	295,000	0
Total for Budget Output	685,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	685,000	0

Budget Output: 320146 Support to special interest Groups

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

Percentage of households actively involved in national development initiatives and decision-making processes.	95% of households were effectively mobilized and actively involved in decision making processes so as to benefit in the national development initiatives	Adequate Facilitation
Proportion of special interest groups (e.g. youth, women, PWDs, older persons, ethnic minorities) benefiting in national development initiatives i.e. PDM, YLP/UWEP, EMYOOGA, etc (%)	30 special interest groups mobilized to benefit from the national development initiatives	Adequate facilitation to facilitate the technical staff to effective mobilize and appraise groups for support Team work among the experts Technical support supervision that is done quarterly
10 youths, women, PWDs and older persons sensitized on business formalization	20 Youth ,Women, PWDs and Older persons sensitized on business formalization	Adequate funding

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,766	5,942
227004 Fuel, Lubricants and Oils	17,233	2,139
Total for Budget Output	40,999	8,080
Wage	0	0
Non-Wage	40,999	8,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,029,384	54,786
Wage	167,533	32,464
Non-Wage	176,851	22,322
GoU Dev	0	0
Ext Finance	685,000	0

VOTE: 876

Kyegegwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	10,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 DTPC conducted	02 DTPC conducted	Inadequate funding
	NA	
	NA	
Staff welfare procured	Staff welfare worth shs 200,000 was procured	No variation
Official Travels to line Ministries and Agencies conducted	03 Official Travels to line Ministries and Agencies conducted	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	8,838	1,459
221007 Books, Periodicals & Newspapers	800	200

VOTE: 876 Kyegegwa District

Quarter 1

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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,704	1,176
Total for Budget Output	25,341	2,835
Wage	0	0
Non-Wage	25,341	2,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

02 Joint monitorings of projects conducted	NA	
LLG Performance assessment conducted	Performance assessment of 19 LLGs conducted and reports submitted to OPM through OPMS	No variation
	NA	
01 Nutrition coordination meetings conducted	01 Nutrition coordination meetings conducted	No variation
Environmental impact assessment & screening conducted	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,265	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	111,384	2,500
227004 Fuel, Lubricants and Oils	29,000	1,250
Total for Budget Output	151,649	3,750
Wage	0	0
Non-Wage	28,000	3,750
GoU Dev	102,649	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	21,0000

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid for 03 months	Staff salaries paid for 03 months	No variation
01 Quarterly progress performance report prepared	NA	
Dissemination of DDP IV conducted	NA	
Coordinated all Partners and refugees interventions	Conducted 01 Partners coordination meeting	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	53,161	10,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	103,443
221002 Workshops, Meetings and Seminars	84,000	3,000
221008 Information and Communication Technology Supplies.	12,390	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	7,000	500
227001 Travel inland	93,000	2,000
Total for Budget Output	949,551	119,628
Wage	53,161	10,685
Non-Wage	57,390	5,500
GoU Dev	0	0
Ext Finance	839,000	103,443

Budget Output: 560019 Data Management and Dissemination

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

Collected data to develop the Strategic Plan for Statistics and District Statistical Abstract	No variation
---	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,800	200
Wage	0	0
Non-Wage	1,800	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,147,342	126,413
Wage	53,161	10,685
Non-Wage	131,532	12,285
GoU Dev	102,649	0
Ext Finance	860,000	103,443

Quarter 1

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

1	NA
---	----

Ext Finance	0	0
-------------	---	---

1	NA
---	----

1	NA
---	----

221009 Welfare and Entertainment	1,200	300
----------------------------------	-------	-----

VOTE: 876 Kyegegwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,900	1,475
221012 Small Office Equipment	11,400	1,350
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	56,500	9,000
227004 Fuel, Lubricants and Oils	13,020	1,250
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
Total for Budget Output	137,035	20,955
Wage	27,457	5,380
Non-Wage	109,578	15,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,135	20,955
Wage	27,457	5,380
Non-Wage	109,678	15,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876

Kyegegwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
3	1 Campaign conducted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,079
227001 Travel inland	6,477	643
Total for Budget Output	10,795	1,722
Wage	0	0
Non-Wage	10,795	1,722
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2	1 Market survey conducted and 23 Markets were visited	none
---	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	11,455
221002 Workshops, Meetings and Seminars	17,120	0
221009 Welfare and Entertainment	5,000	1,000
221012 Small Office Equipment	8,000	0
227001 Travel inland	60,857	13,214
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	153,066	26,169

VOTE: 876 Kyegegwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	60,089	11,455
	Non-Wage	92,977	14,714
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	163,862	27,891
	Wage	60,089	11,455
	Non-Wage	103,773	16,436
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	01 District Headquarters and	Compound and offices
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	
Budget Output: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	140	230 file received and
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	30	Available Airtime
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	12	19 LLGs attended too
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	28th Every month	Paid staff Salary for the
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	178	All pensioner and political
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	8	1. Adapting to technological

VOTE: 876 Kyegegwa District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	20	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	19 LLGs are implementing

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	01 Monitoring field visit

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	75	No structure approved in Q1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,980,944,084	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage		

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Number	99	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Budget Output: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2	
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of service delivery issues resolved due to RDCs	Number	1	
Budget Output: 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 Q1
Proportion of MDAs and Local Governments complying to	Number	1	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	1	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	15000	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	500	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest, Vector	Number	31	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	60	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of solar powered small scale water for production	Number	2	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	300	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	0

Budget Output: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of cooperatives inspected and audited	Number	81	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	300	152

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Couple years of protection	Number	15	11

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	80	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	3	1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	9400	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres registered	Number	880	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	72	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	5	
Budget Output: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	4	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	120	
Budget Output: 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 Q1
Number of public primary schools inspected at least once	Number	72	
Budget Output: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	10	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	10	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of km of medium trafficked volume roads sealed	Number	64	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	8	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Number	99	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	10	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing piped water supply system in small towns	Number	2	

Budget Output: 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 Q1
No. of piped water supply systems constructed in urban areas	Number	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit conditions	Number	10	

Budget Output: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	3	

Budget Output: 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 Q1
Number of facilities/entities using green efficient technology	Number	1	

VOTE: 876

Kyegegwa District

Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	500ha	
Budget Output: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	67	
PIAP Output : 06030102 Degraded landscapes restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	10000ha	
PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	4	
PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	7	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of Town Council PDPs developed		2	

VOTE: 876

Kyegegwa District

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	5	Two community Baraza's
PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	5	4 Media programmes have
PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	5	
PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	350	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	Number of barazas conducted	2 Barazas
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Number	99	90 % ART Retention rate
Budget Output: 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 Q1
Number of children living under residential care	Number	40	5 children Supported by
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	30	20 ECD centers comply with

VOTE: 876 Kyegegwa District

Quarter 1

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000036 Strategies and Project Development			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	413	200 parents and caregivers
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	50	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	24	20 groups of women and
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Number	99%	
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	12	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	1	

Budget Output: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Number	99	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

VOTE: 876 Kyegegwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	12	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 876 Kyegegwa District

Quarter 1

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: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kazinga	District Discretionary Equalisation Development Grant		295,316	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		240,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		27,440	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		360,000	0
Travel Inland - Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		150,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		40,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing Costs, Monitoring, supervision , appraisal of environment and Social safeguards of projects	District Wide	Programme Conditional Grant - Non Wage Recurrent		96,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Isanga,Kyanyinoburo, Kabbani,Kyankunyule	Programme Conditional Grant - Development		685,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	Transitional Conditional Grant - Development		14,815	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention of design and construction of Rutungu mini-piped solar water systems in Kyegegwa Sub County	Rutungu	Programme Conditional Grant - Development		10,000	0
LCIII: 237338 Ruyonza Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	19 LLGs	Programme Conditional Grant - Non Wage Recurrent		56,358	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	karwenyi	District Discretionary Equalisation Development Grant		424,000	0
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		124,775	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAGAZI HEALTH CENTRE II	Kishagazi HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	karwenyi	Programme Conditional Grant - Development		300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBURARA P.S	Kiburara	Programme Conditional Grant - Non Wage Recurrent		20,070	0
RUTERWA P.S	Ruteerwa	Programme Conditional Grant - Non Wage Recurrent		22,050	0
KABBANI P.S.	Kabbani	Programme Conditional Grant - Non Wage Recurrent		22,070	0
KARWENYI P.S.	Karwenyi	Programme Conditional Grant - Non Wage Recurrent		12,770	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 Borehole	Kishagazi	Programme Conditional Grant - Development		21,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	43,835
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	114,746	28,687
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,812	7,203
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOKO P.S	Kisojo	Programme Conditional Grant - Non Wage Recurrent		25,630	0
KYARWEHUUTA P.S	Kyarwehuuta	Programme Conditional Grant - Non Wage Recurrent		21,770	0
KIKUUTA P.S	Kikuuta	Programme Conditional Grant - Non Wage Recurrent		17,970	0
KYAISAZA P.S	Kyaisaza	Programme Conditional Grant - Non Wage Recurrent		20,270	0
KAKABARA P.S	Kakabara	Programme Conditional Grant - Non Wage Recurrent		46,290	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kyaisaza,Humura,Kya rujumba ,kikuuta	Programme Conditional Grant - Non Wage Recurrent		46,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 borehole	Kihaguzi	Programme Conditional Grant - Development		21,000	0
LCIII: 237340 Hapuuyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,587	8,647
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHUNGA P/S	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		12,530	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANYINOBURO P.S	Kyanyinoburo	Programme Conditional Grant - Non Wage Recurrent		13,750	0
IRINGA P.S.	Iringa	Programme Conditional Grant - Non Wage Recurrent		15,130	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Isanga,Katamba,Mpara,Iringa,Sooba,	Programme Conditional Grant - Development		156,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Isanga ,Kyanyinoburo, Kyankunyule,Kabbani ,Kitaleesa	Programme Conditional Grant - Development		42,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retantion for rehabilitation of 16 springs	Mukondo	Programme Conditional Grant - Development		1,875	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237341 Mpara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONDO HC II	Mukondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOMA P.S	Nyakatoma	Programme Conditional Grant - Non Wage Recurrent		17,190	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Kibaale Ps	Programme Conditional Grant - Development		16,466	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kibale Ps	District Discretionary Equalisation Development Grant		110,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOGO HEALTH UNIT	Bugogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULE P.S.	Kasule	Programme Conditional Grant - Non Wage Recurrent		21,170	0
BUGOGO P.S	Bugogo	Programme Conditional Grant - Non Wage Recurrent		28,870	0
KAKASORO P.S	kakasoro	Programme Conditional Grant - Non Wage Recurrent		13,830	0
Kidindimya P.S.	Kidindimya	Programme Conditional Grant - Non Wage Recurrent		22,170	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 borehole	Kamusene	Programme Conditional Grant - Development		21,000	0
Rehabilitation of boreholes	Kasule	Programme Conditional Grant - Development		37,350	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyegegwa Community Radio	KYEGEGWA COMMUNITY RADIO	Locally Raised Revenues		100,000	0
Budget Output: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DISTRICT MAIN GATE	District Discretionary Equalisation Development Grant		4,464	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DISTRICT MAIN GATE	District Discretionary Equalisation Development Grant		84,808	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Induction of newly recruited staff, attending of seminars and workshops	DISTRICT	District Discretionary Equalisation Development Grant		15,000	0
Allowances for rewards and sanctions		District Discretionary Equalisation Development Grant		3,000	0
Allowances for training committee	DISTRICT	District Discretionary Equalisation Development Grant		3,000	0
Travel in land Allowances	DISTRICT	District Discretionary Equalisation Development Grant		11,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	HRM	District Discretionary Equalisation Development Grant		1,300	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services		District Discretionary Equalisation Development Grant		10,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Retooling of offices - DEC	District Discretionary Equalisation Development Grant		8,024	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Selected sub counties	Programme Conditional Grant - Development		67,452	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	District	Programme Conditional Grant - Development		3,500	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District	Programme Conditional Grant - Development		5,909	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	19 LLGs	Locally Raised Revenues		21,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District	Programme Conditional Grant - Development		32,600	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	19 LLGs	Programme Conditional Grant - Development		111,564	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	19 LLGs	Programme Conditional Grant - Development		62,918	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all installed irrigation systems by district stakeholders	19 LLGs	Programme Conditional Grant - Development		48,645	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	19 LLGs	Programme Conditional Grant - Development		128,752	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	19 LLGs	Programme Conditional Grant - Development		20,000	0
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	19 LLGs	Programme Conditional Grant - Development		21,587	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	KYELEGWA DISTRICT BEEKEEPERS ASSOCIATION	Programme Conditional Grant - Development		8,080	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
supervision		Programme Conditional Grant - Development		14,900	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		District Discretionary Equalisation Development Grant		184,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	58,063	14,516
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,718	3,930
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kyegegwa	District Discretionary Equalisation Development Grant		106,019	0
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		43,600	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	kyegegwa	Programme Conditional Grant - Development		240,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyegegwa General Hospital	Kyegegwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	687,414	171,853
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		760,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	district	External Financing United Nations Children Fund (UNICEF)		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district	External Financing United Nations Children Fund (UNICEF)		240,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,736,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,400,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		125,799	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		36,000	0
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		1,296,000	0
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		36,000	0
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		720,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUMURA P.S.	Humura	Programme Conditional Grant - Non Wage Recurrent		36,830	0
Kakasoro Modern P.S	Kakasoro	Programme Conditional Grant - Non Wage Recurrent		18,710	0
KIBIRA P.S	Kibira	Programme Conditional Grant - Non Wage Recurrent		23,410	0
NGANGI P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent		20,510	0
WEKOMIIRE P.S.	wekomiire	Programme Conditional Grant - Non Wage Recurrent		17,450	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kako	kako	Programme Conditional Grant - Non Wage Recurrent		23,390	0
NYAMWEGABIRA P.S	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		18,370	0
NYABYERRIMA P.S	Nyabyerima	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUMURA SEC SCHOOL	Humura	Programme Conditional Grant - Non Wage Recurrent		100,780	0
WEKOMIRE SEC SCHOOL	Wekomiire	Programme Conditional Grant - Non Wage Recurrent		68,900	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	Programme Conditional Grant - Development		12,918	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Rwentuha ss, Kabweeza HCIII, Karwenyi HCIII	District Discretionary Equalisation Development Grant		15,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		295,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		295,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		10,265	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		80,000	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff salaries for contract teachers and personel cost	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		692,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Unconditional Grant Non-Wage		120,000	0
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Unconditional Grant Non-Wage		48,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyegegwa	District Unconditional Grant Non-Wage		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Unconditional Grant Non-Wage		120,000	0
Travel Inland - Expenses	Kyegegwa	District Unconditional Grant Non-Wage		208,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBO HC II	Kigambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGOMA P.S	Magoma	Programme Conditional Grant - Non Wage Recurrent		19,310	0
KATATURWA P.S	Kataturwa	Programme Conditional Grant - Non Wage Recurrent		19,310	0
KYANYAMBALI P.S	Kyanyambali	Programme Conditional Grant - Non Wage Recurrent		27,490	0
LCIII: 237346 Rwentuha Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of demo establishments in the district	19 LLGs	Programme Conditional Grant - Development		6,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHANGIRE HC II	Ruhangire HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUJAMBA	Kyarujumba	Programme Conditional Grant - Non Wage Recurrent		14,930	0
ST. ADOLF NGANGI P.S	Ngangi	Programme Conditional Grant - Non Wage Recurrent		17,490	0
RUHANGIRE P.S.	Ruhangire	Programme Conditional Grant - Non Wage Recurrent		17,670	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling 01 borehole	Kabaraba	Programme Conditional Grant - Development		21,000	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273560 Mpara Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		600,000	0
LCIII: 273561 Kyatega					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 borehole	Katamba	Programme Conditional Grant - Development		21,000	0
LCIII: 273562 Migamba					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
First Phase construction of Gasani water supply system in Kakabara S/C		Programme Conditional Grant - Development		141,709	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273563 Migongwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention of design and construction of Kyakataha mini-piped solar water systems in Migongwe Sub County		Programme Conditional Grant - Development		10,000	0
LCIII: 273952 Bugogo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		80,000	0
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		26,000	0
LCIII: S1858 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,767	7,192
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,186	6,797
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	68,714	17,179

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
Nkaakwa Health Center II	Nkaakwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	4,384
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,102	4,034
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	43,835
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	40,237	13,412
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	8,767
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,167	3,042
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itambabiniga Primary School	Itambabiniga Ps	Programme Conditional Grant - Non Wage Recurrent		75,550	0
KYANKUNYURE P.S	Kyankunyule	Programme Conditional Grant - Non Wage Recurrent		7,710	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITALEESA P.S	Kitaleesa	Programme Conditional Grant - Non Wage Recurrent		21,510	0
Kakindo School	Kakindo	Programme Conditional Grant - Non Wage Recurrent		17,190	0
RUTARAKA	Rutaraka	Programme Conditional Grant - Non Wage Recurrent		19,210	0
Kisambya P.S.	Kisambya	Programme Conditional Grant - Non Wage Recurrent		23,730	0
BUJUBULI P.S.	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		30,950	0
MIGAMBA P.S.	Migamba	Programme Conditional Grant - Non Wage Recurrent		16,210	0
NKAAKWA P.S	Mkaakwa	Programme Conditional Grant - Non Wage Recurrent		21,350	0
MUKONDO P.S	Mukondo	Programme Conditional Grant - Non Wage Recurrent		80,110	0
KICUMU P.S	Kicumu	Programme Conditional Grant - Non Wage Recurrent		16,130	0
Kinyinya P.S.	Kinyinya	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Mpara P.S.	Mpara	Programme Conditional Grant - Non Wage Recurrent		29,750	0
KIBUYE P.S.	Kibuye	Programme Conditional Grant - Non Wage Recurrent		22,110	0
Sweswe P.S.	Sweswe	Programme Conditional Grant - Non Wage Recurrent		100,950	0
KATAMBA P.S	Katamba	Programme Conditional Grant - Non Wage Recurrent		23,870	0
Bukere P.S.	Bukere	Programme Conditional Grant - Non Wage Recurrent		106,570	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Isanga PS	Isanga	Programme Conditional Grant - Non Wage Recurrent		12,570	0
MIGONGWE P.S	Migongwe	Programme Conditional Grant - Non Wage Recurrent		24,650	0
BYABAKOORA P.S	byabakoora	Programme Conditional Grant - Non Wage Recurrent		70,450	0
Kakoni P .S	Kakoni	Programme Conditional Grant - Non Wage Recurrent		13,070	0
KAKONI ECD & PRIMARY SCHOOL	Kakoni ECD	Programme Conditional Grant - Non Wage Recurrent		44,810	0
KASENEKE P.S	Kasenene	Programme Conditional Grant - Non Wage Recurrent		21,450	0
KISHAGAZI P.S.	Kishagazi	Programme Conditional Grant - Non Wage Recurrent		19,010	0
KABWEEZA P.S.	Kabweza	Programme Conditional Grant - Non Wage Recurrent		14,270	0
BUSINGE P.S	Businge	Programme Conditional Grant - Non Wage Recurrent		15,930	0
KIGORANI P.S	Kigorani	Programme Conditional Grant - Non Wage Recurrent		13,810	0
KABOROGOTA P.S	Kaborogota	Programme Conditional Grant - Non Wage Recurrent		39,670	0
ISUNGA P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		17,290	0
Kyamagabu Primary School	Kyamagabu	Programme Conditional Grant - Non Wage Recurrent		41,430	0
Hapuuyo P.S.	Hapuuyo	Programme Conditional Grant - Non Wage Recurrent		15,930	0
RWENYANGE P.S	Rwenyange	Programme Conditional Grant - Non Wage Recurrent		22,130	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		32,290	0
Kisinda P.S	Kisinda	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Nyakasaka P.s	Nyakasaka	Programme Conditional Grant - Non Wage Recurrent		16,570	0
KABARABA P.S	Kabaraba	Programme Conditional Grant - Non Wage Recurrent		29,310	0
KIKUBA P.S	Kikuba	Programme Conditional Grant - Non Wage Recurrent		19,410	0
Kinyinya P.S.	Kinyinya	Programme Conditional Grant - Non Wage Recurrent		19,375	0
BWIRIZA P.S	Bwiriza	Programme Conditional Grant - Non Wage Recurrent		67,610	0
BUGARAMA P.S	Bugarama	Programme Conditional Grant - Non Wage Recurrent		9,090	0
Kibaale P.S	Kibale	Programme Conditional Grant - Non Wage Recurrent		14,030	0
SOOBA P.S	Sooba	Programme Conditional Grant - Non Wage Recurrent		25,710	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujuburi SS	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		147,180	0
KAKABARA SSS	Kakabara	Programme Conditional Grant - Non Wage Recurrent		108,640	0

VOTE: 876 Kyegegwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULE SEED SEC SCH	Kasule	Programme Conditional Grant - Non Wage Recurrent		79,800	0
KIBUYE SS	Kibuye	Programme Conditional Grant - Non Wage Recurrent		127,460	0
RWENTUHA SEED SCHOOL	Rwentuuha	Programme Conditional Grant - Non Wage Recurrent		103,580	0
MPARA SECONDARY SCHOOL	Mpara	Programme Conditional Grant - Non Wage Recurrent		102,400	0
HAPUUYO SSS	HAPUUYO	Programme Conditional Grant - Non Wage Recurrent		86,400	0