VOTE: 876 Kyegegwa District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 23-07-2026

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

VOTE: 876 Kyegegwa District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,980,944	1,980,944	926,887	47%
Discretionary Government Transfers	5,436,121	5,436,121	5,436,121	100%
Conditional Government Transfers	32,947,280	34,276,967	34,276,967	104%
Other Government Transfers	378,001	733,758	625,630	166%
External Financing	3,735,406	3,735,406	1,565,789	42%
Total Revenues shares	**44,477,752**	**46,163,196**	**42,831,395**	**96%**

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	2,300,952	96%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	631,657	650,657	623,986	99%
Private Sector Development	153,066	153,066	127,002	83%
Integrated Transport Infrastructure and Services	1,292,447	1,619,204	1,521,388	118%
Sustainable Urbanisation and Housing	20,000	30,000	25,000	125%
Human Capital Development	29,436,544	30,653,073	27,018,868	92%
Public Sector Transformation	7,828,654	6,086,466	5,867,949	75%
Governance and Security	987,247	2,842,592	2,470,872	250%
Regional Balanced Development	246,716	246,716	152,853	62%
Development Plan Implementation	1,474,496	1,474,496	1,223,245	83%
Grand Total	**44,477,752**	**46,163,196**	**41,342,910**	**93%**
Wage	21,097,473	21,760,754	20,433,185	97%
Non-Wage Recurrent	14,651,956	15,183,871	14,252,111	97%
Domestic Devt	4,992,916	5,483,165	5,095,819	102%
External Financing	3,735,406	3,735,406	1,561,795	42%

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

The District received a cumulative release as at end of Quarter 4 worth of UGX 42,831,395,000/= (96%) out of a total budget of UGX 44,477,752,000/= for FY
2025/2026 excluding supplementary budgets which increased the budget to 46,163,196,000/=. The summary is as follows; Discretionary Government Transfers (DGTs) 100%, Conditional Government Transfers (CGTs) 104% because of supplementary budget for secondary education wage and pension, Other
Government Transfers 166%, Local revenue 46% and external financing of 42%. By end of fourth quarter, a total of 41,342,910,000 was spent (93% of the total
budget released totaling to 46,163,196,000/= including supplementary budgets).
Local revenue collection in the four quarters performed poorly due to livestock market and business closures due to Anthrax, foot and mouth disease, political campaigns and contracted economy after political campaigns where several businesses closed out.
The overall expenditure
by programme was as follows; Agro-industrialisation (2,300,952,000), Tourism (10,795000), Natural resource management (623,986,000), Private sector development (127,000,000), Integrated Transport inter-connectivity (1,521,388,000), Sustainable Urbanization (25,000,000), Human Capital Development (27,018,868,000), Public Sector
Transformation (5,867,949,000), Governance and security (2,470,872,000), Regional Balanced Development (152,853,000) and Development
Plan Implementation (1,223,245,000). Overall, 20,433,185,000 was spent on wage and 14,252,111,000 was spent on non-wage recurrent activities, and 5,095,819,000 was spent on capital development investments(102%) due to supplementary budget for UGIFT Projects and external financing activities utilized UGX 1,561,795,000/= (42%) due to closure of USAID support to UN agencies and implementing partners.

VOTE: 876 Kyegegwa District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,980,944**	**1,980,944**	**926,887**	**47%**
Animal and Crop Husbandry related Levies	45,314	45,314	10,000	22%
Business licenses	201,213	201,213	227,000	113%
Environmental Levies	15,291	15,291	0	0%
Inspection Fees	12,540	12,540	5,000	40%
Land Fees	51,034	51,034	20,000	39%
Local Services Tax-Payable By Individuals	297,528	297,528	82,000	28%
Market /Gate Charges	448,786	448,786	215,000	48%
Miscellaneous receipts/income	484,226	484,226	7,874	2%
Other licenses	425,012	425,012	360,013	85%
Discretionary Government Transfers	**5,436,121**	**5,436,121**	**5,436,121**	**100%**
District Discretionary Equalisation Development Grant	898,738	898,738	898,738	100%
District Unconditional Grant Non-Wage	1,114,671	1,114,671	1,114,671	100%
District Unconditional Grant Wage	3,064,031	3,064,031	3,064,031	100%
Urban Discretionary Equalisation Development Grant	104,573	104,573	104,573	100%
Urban Unconditional Non-Wage	254,109	254,109	254,109	100%
Conditional Government Transfers	**32,947,280**	**34,276,967**	**34,276,967**	**104%**
Programme Conditional Grant - Non Wage Recurrent	11,289,031	11,465,188	11,465,188	102%
Programme Conditional Grant - Development	3,609,992	4,100,241	4,100,241	114%
Programme Conditional Grant - Wage Recurrent	18,033,443	18,696,723	18,696,723	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**378,001**	**733,758**	**625,630**	**166%**
Agro Forestry Activities	38,000	57,000	76,000	200%
GROW Project	22,000	22,000	0	0%
Physical Planning	20,000	30,000	30,000	150%
Support to PLE (UNEB)	45,000	45,000	33,670	75%
Uganda Climate Smart Agricultural Transformation Project	229,001	229,001	154,079	67%

VOTE: 876 Kyegegwa District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	0	326,758	312,736	
Uganda Women Enterpreneurship Program(UWEP)	24,000	24,000	19,146	80%
External Financing	**3,735,406**	**3,735,406**	**1,565,789**	**42%**
Baylor International (Uganda)	16,000	16,000	24,660	154%
Global Fund for HIV, TB & Malaria	26,967	26,967	0	0%
United Nations Children Fund (UNICEF)	2,277,440	2,277,440	789,915	35%
United Nations High Commission for Refugees (UNHCR)	800,000	800,000	710,861	89%
United Nations Population Fund (UNPF)	95,000	95,000	40,353	42%
World Health Organisation (WHO)	520,000	520,000	0	0%
Total Revenues Shares	**44,477,752**	**46,163,196**	**42,831,395**	**96%**

Cumulative Performance for Locally Raised Revenues

By end of quarter 4, a total of 926,887,000 (excluding the month of June 2026 because it was not remitted back by the end of the FY 2025/2026) was collected out of a target of UGX 1,980,944,084/=. The under performance in local revenue is due to poor
internet connection for Integrated Revenue Administration System -IRAS, which affects online revenue collection. Also, due to a contracted economy after elections, several businesses closed out. There was also an outbreak of Foot and mouth disease

Cumulative Performance for Central Government Transfers

A total of UGX: 39,713,088,000 was released where 34,276,967,000 for conditional grants and 5,436,121,000 was for Discretionary Government Transfers giving 89.3% of the total budget at the end of quarter 4.

Cumulative Performance for Other Government Transfers

OGT received totaled to 625,630,000/= out of expected 378,000,000/= (166%) due to Uganda Road Fund supplementary budget release in quarter 3, agroforestry grant, UNEB fees expenditure on PLE and climate SMART Agriculture. This increased the total release to 733,758,000/= in FY 2025/2026.

Cumulative Performance for External Financing

A total cummulative of UGX: 1,565,789,000/= out of expected 3,735,406,000/= was received as follows;
- Unicef (18%)
- UNHCR (89%)
-UNFPA (25%)
- Baylor Uganda (154%)

Other partners did not release any funds in quarter 4 due to failure on their side to mobilize resources. Many partners have closed operations in Kyaka II Refugee Settlement due to USA grants closure early 2025. UNHCR also has closed their Offices at Kyaka II Refugee Settlement due to resource constraint and the burden in back to District Local Government.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,758,063	7,871,220	7,377,329	95%	1,973,252
Sub-Total	**7,758,063**	**7,871,220**	**7,377,329**	**95%**	**1,973,252**
Department: Finance					
10 Financial Management and Accountability (LG)	455,209	455,209	367,614	81%	81,977
Sub-Total	**455,209**	**455,209**	**367,614**	**81%**	**81,977**
Department: Statutory bodies					
10 Legislation and Oversight	1,090,484	1,090,484	964,202	88%	407,705
Sub-Total	**1,090,484**	**1,090,484**	**964,202**	**88%**	**407,705**
Department: Production and Marketing					
10 Agricultural Extension	1,756,930	1,756,930	1,656,352	94%	463,838
20 Agricultural Production	466,954	466,954	466,954	100%	153,698
30 Agricultural Value Chain Services	178,246	178,246	177,646	100%	53,046
Sub-Total	**2,402,130**	**2,402,130**	**2,300,952**	**96%**	**670,582**
Department: Health					
10 Primary HealthCare	8,624,289	8,762,729	8,501,078	99%	3,445,455
20 Hospital Services	687,414	687,414	687,414	100%	171,853
30 Health Management and Supervision	3,365,933	3,365,933	1,254,687	37%	651,488
Sub-Total	**12,677,636**	**12,816,076**	**10,443,179**	**82%**	**4,268,796**
Department: Education					
10 Pre-Primary and Primary Education	7,300,771	7,300,771	6,931,693	95%	1,871,131
20 Secondary Education	5,846,634	6,924,724	6,593,791	113%	2,261,322
40 Education&Sports Management and Inspection	1,881,701	1,881,701	1,881,648	100%	854,554
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**15,032,105**	**16,110,195**	**15,410,131**	**103%**	**4,988,007**
Department: Roads and Engineering					
10 Community Access Roads	1,294,447	1,621,205	1,521,388	118%	332,558

VOTE: 876 Kyegegwa District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,294,447**	**1,621,205**	**1,521,388**	**118%**	**332,558**
Department: Water					
10 Rural Water Supply and Sanitation	668,818	668,818	615,102	92%	384,638
Sub-Total	**668,818**	**668,818**	**615,102**	**92%**	**384,638**
Department: Natural Resources					
10 Natural Resources Management	621,138	650,138	624,468	101%	194,486
Sub-Total	**621,138**	**650,138**	**624,468**	**101%**	**194,486**
Department: Community Based Services					
10 Community Mobilisation	173,340	173,340	162,528	94%	32,529
20 Empowerment and Mindset Change	856,044	856,044	387,828	45%	51,361
Sub-Total	**1,029,384**	**1,029,384**	**550,356**	**53%**	**83,890**
Department: Planning					
10 Planning and Statistics	1,147,342	1,147,342	937,816	82%	352,506
Sub-Total	**1,147,342**	**1,147,342**	**937,816**	**82%**	**352,506**
Department: Internal Audit					
10 Compliance	137,135	137,135	92,577	68%	25,512
Sub-Total	**137,135**	**137,135**	**92,577**	**68%**	**25,512**
Department: Trade, Industry and Local Development					
10 Commercial Services	163,862	163,862	137,797	84%	38,603
Sub-Total	**163,862**	**163,862**	**137,797**	**84%**	**38,603**
Grand Total	**44,477,752**	**46,163,196**	**41,342,910**	**93%**	**13,802,513**

VOTE: 876 Kyegegwa District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,807,854	6,921,010	6,711,807	99%	1,935,429
District Unconditional Grant Non-Wage	105,169	105,169	105,169	100%	26,293
District Unconditional Grant Wage	1,460,179	1,460,179	1,462,417	100%	365,045
Locally Raised Revenues	296,259	296,259	257,213	87%	221,704
Multi-Sectoral Transfers to LLGs_NonWage	1,045,731	1,045,731	873,336	84%	234,101
Programme Conditional Grant - Non Wage Recurrent	3,900,516	4,013,673	4,013,673	103%	1,088,286
Development Revenues	950,209	950,209	709,664	75%	197,245
District Discretionary Equalisation Development Grant	140,596	140,596	140,596	100%	35,149
Multi-Sectoral Transfers to LLGs_Gou	809,614	809,614	569,069	70%	162,096
Total Revenues Shares	**7,758,063**	**7,871,220**	**7,421,472**	**96%**	**2,132,673**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,460,179	1,460,179	1,460,151	100%	363,902
Non Wage	5,347,675	5,460,831	5,256,329	98%	1,327,867
Development Expenditure					
Domestic Development	950,209	950,209	660,849	70%	281,483
External Financing	0	0	0	0%	0
Total Expenditure	**7,758,063**	**7,871,220**	**7,377,329**	**95%**	**1,973,252**
C: Unspent Balances					
Recurrent Balances			**-4,672**		
Wage			2,266		
Non Wage			-6,938		
Development Balances			**48,815**		
Domestic Development			48,815		
External Financing			0		
Total Unspent			**44,143**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For 4th Quarter, the sector received a cumulative total of ugx. 7,421,472,000/= (96% of the annual revised budget of Ugx 7,871,220,000/=)
By close of Q4, The Recurrent Revenues was Ugx 1,935,429,000/= and Development Revenues was Ugx 197,245,000/= whose receipts included UGX 26,293,000/= from District Unconditional Grant Non-Wage Ugx 365,045,000/= for District Unconditional Grant Wage Ugx 221,704,000/= from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage of Ugx 234,101,000/= Programme Conditional Grant - Non-Wage Recurrent of Ugx 1,088,286,000/=
However, Ugx 35,149,000/= for District Discretionary Equalisation Development Grant and Ugx 162,096,000/= for Multi-Sectoral Transfers to LLGs_Gou.
By close of Q4, the department managed to spend accumulative budget of Ugx 7,384,674,000/= (95%) of which Ugx 1,461,071,000/= (100%) was wage and Ugx 5,267,191,000/= (98%) and domestic of Ugx 656,412,000/= (69%)

Reasons for unspent balances on the bank account

The balance on Ugx -16,455,000/= under Recurrent Balances, Ugx 1,346,000/= for wage which was salary residue for some staff. Ugx-17,801,000/= was additional collection from Local Revenues. However, Ugx 53,252,000/= was Development Balance whereby some money was still on LPOs by close of the financial year

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 payrolls. Updated, printed, and displayed payrolls for 3 months of April, May and June Paid salary to all staff for the months of April, May and June 2026

VOTE: 876 Kyegegwa District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	455,209	455,209	393,493	86%	112,195
District Unconditional Grant Non-Wage	129,685	129,685	129,685	100%	32,426
District Unconditional Grant Wage	204,985	204,985	204,985	100%	51,246
Locally Raised Revenues	120,539	120,539	58,823	49%	28,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**455,209**	**455,209**	**393,493**	**86%**	**112,195**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,985	204,985	178,698	87%	45,092
Non Wage	250,224	250,224	188,916	75%	36,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**455,209**	**455,209**	**367,614**	**81%**	**81,977**
C: Unspent Balances					
Recurrent Balances			**25,878**		
Wage			26,287		
Non Wage			-409		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,878**		

Summary of Department Revenues and Expenditure by Source

The Department Received a total of UGX 112,195,000 of Which UNWR was 32,426,077; Wage 51,246,250 and Local Revenue 28,523,000

The Department Spent a Total of UGX 81,977,000 of Which Wage was 44,542,000 and shs 36,885,000 was spent on recurrent activities

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Un spent wage was for the vacant position of Senior Finance Officer who was promoted to the position of Principal Commercial Officer

Highlights of physical performance by end of the quarter

1. Staff Salaries paid up to June 2026
2. Revenue Inspections, Monitoring, and Support supervision done in all LLGs
3. Technical Back stopping on Book keeping in LLGs was done
4. Submitted Nine Months Financial
Statements
5. Transfers of Funds/ Releases to LLGS and Hospital was successfully done.
6. Mobilised Local Revenue to Pay Council And Committee Sittings.
7. Printing of Budget Estimates for FY 2026/2027 was done for Passing by Council in April 2026
8. Staff Training on IFMS was done.
9. Preparation of End of Year 2025/2026 FY is on going
10. Preparation for Entry Meeting with Auditor General is done

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	919,178	88%	232,989
District Unconditional Grant Non-Wage	467,561	467,561	467,561	100%	116,952
District Unconditional Grant Wage	362,109	362,109	362,109	100%	90,527
Locally Raised Revenues	215,562	215,562	89,508	42%	25,510
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,090,484**	**1,090,484**	**964,430**	**88%**	**244,302**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,109	362,109	362,056	100%	182,783
Non Wage	683,123	683,123	556,895	82%	209,759
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	15,163
External Financing	0	0	0	0%	0
Total Expenditure	**1,090,484**	**1,090,484**	**964,202**	**88%**	**407,705**
C: Unspent Balances					
Recurrent Balances			**228**		
Wage			53		
Non Wage			175		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**228**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of shs 244,302,000 for Q4, of which non wage was, 116,829,000 Wage was 90,527,000 and local revenue 25,510,000 and DDEG, was 11,313 000.
The department received total of shs 215825778.
The Department spent as follows: Wage shs 182,783,000, shs 209,759,000 as NWR was spent on recurrent activities & shs 15,163,000 was spent on PAC& DSC

Reasons for unspent balances on the bank account

All received funds were spent

Highlights of physical performance by end of the quarter

Two Councils were held of which one was swearing in of newly elected leaders held Business Committee Meeting, 3 Executive committee meetings, LG PAC Meeting and monitoring were done, District Land Board held one meeting, the DSC sat seven times, Procurement Committee sat and leased markets and considered other procurements Presided over swearing functions of lower local Government political Leaders

VOTE: 876 Kyegegwa District Quarter 4

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	1,749,522	95%	408,087
Locally Raised Revenues	30,000	30,000	4,500	15%	4,500
Other Transfers from Central Government	229,001	229,001	154,079	67%	6,187
Programme Conditional Grant - Non Wage Recurrent	480,424	480,424	480,424	100%	120,106
Programme Conditional Grant - Wage Recurrent	1,110,519	1,110,519	1,110,519	100%	277,294
Development Revenues	552,186	552,186	552,186	100%	138,047
Programme Conditional Grant - Development	552,186	552,186	552,186	100%	138,047
Total Revenues Shares	**2,402,130**	**2,402,130**	**2,301,708**	**96%**	**546,134**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,110,519	1,110,519	1,110,364	100%	277,883
Non Wage	739,425	739,425	638,401	86%	176,054
Development Expenditure					
Domestic Development	552,186	552,186	552,186	100%	216,645
External Financing	0	0	0	0%	0
Total Expenditure	**2,402,130**	**2,402,130**	**2,300,952**	**96%**	**670,582**
C: Unspent Balances					
Recurrent Balances			**757**		
Wage			154		
Non Wage			603		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**757**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenues: During the 4th quarter, the department received a total of UGX 546,134,000, comprising UGX 408,087,000 in recurrent revenue & UGX 138,047,000 in development revenue. The recurrent allocation included UGX 277,294,000 for staff salaries, UGX 120,106,000 for non-wage recurrent expenditure, UGX 4,500,000 in locally raised revenue & UGX 6,187,000 received as other transfers from the Central Government to support FMD vaccination.

Expenditure: Total expenditure for 4th quarter of FY 2025/2026 amounted to UGX 670,582,000. Of this, UGX 277,883,000 was spent on staff salaries, while UGX 176,054,000 under the non-wage recurrent budget financed district & LLG extension service delivery, including allowances for PDCs & Parish Chiefs. In addition, UGX 216,645,000 under the domestic development budget was utilized for the procurement of agricultural inputs for farmers & support to UGIFT Micro-scale Irrigation Programme.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had an unspent balance of UGX 757,000, of which UGX 154,000 was under the wage budget following the payment of staff salaries and Ugx.603,000 under non-wage due to unpaid encumbrances in the IFMIS system.

Highlights of physical performance by end of the quarter

Salaries for all 31 staff paid for 3 months (April- June, 2026); 2 staff meetings held, 39 projects monitored, 66 technical supervision sessions conducted. 1 motor vehicle (UBE 661R) serviced, 1 projector procured; 588 pest & disease surveillances done, 2,117 farmers (912 females, 1,205 males) trained. 4,076 animals vaccinated (478 pets against rabies, 417 cattle LSD, 2,263 against FMD & 918 other diseases), 543 treated & recovered; 1,205 animals cleared for slaughter (567 cattle, 211 goats, 8 sheep, and 419 pigs) & 711 certified for movement; 32 cows/heifers inseminated & 18 inseminated realized; 3,000 N. tilapia, 2,000 catfish fingerlings, 180 kgs of starter feeds & 1 seine net procured; 1 concrete tank constructed for catfish backyard rearing; slaughter house constructed (phase 1) at Rwakaiha - Kyegegwa TC; 50 bags of granular NPK 17:17: 17 , 60 bottes of 1 litre striker 247 SC insecticide, 1 motorized pump & 1 irrigation pump procured; 81 PDCs & parish chiefs facilitated.

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	9,073,304	100%	2,271,165
District Unconditional Grant Non-Wage	2,242	2,242	2,242	100%	561
Locally Raised Revenues	50,525	50,525	5,915	12%	5,915
Programme Conditional Grant - Non Wage Recurrent	1,942,501	1,942,501	1,942,501	100%	485,625
Programme Conditional Grant - Wage Recurrent	7,122,646	7,122,646	7,122,646	100%	1,779,065
Development Revenues	3,559,722	3,698,162	2,407,347	68%	811,851
District Discretionary Equalisation Development Grant	145,000	145,000	145,000	100%	36,250
External Financing	1,762,967	1,762,967	472,152	27%	293,442
Programme Conditional Grant - Development	1,651,755	1,790,195	1,790,195	108%	482,159
Total Revenues Shares	**12,677,636**	**12,816,076**	**11,480,651**	**91%**	**3,083,016**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,122,646	7,122,646	6,183,344	87%	1,798,592
Non Wage	1,995,269	1,995,269	1,950,658	98%	488,305
Development Expenditure					
Domestic Development	1,796,755	1,935,195	1,839,367	102%	1,777,175
External Financing	1,762,967	1,762,967	469809.698	27%	204,725
Total Expenditure	**12,677,636**	**12,816,076**	**10,443,179**	**82%**	**4,268,796**
C: Unspent Balances					
Recurrent Balances			**939,302**		
Wage			939,302		
Non Wage			0		
Development Balances			**98,170**		
Domestic Development			95,828		
External Financing			2,342		
Total Unspent			**1,037,472**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department received ugx. 11,480,651,000(91% of the annual budget) cumulatively. Of this ugx. 9,073,304,000 was recurrent and ugx. 2,407,347,000 development. of the recurrent ugx. 7,122,646,000 was wage.
Recurrent funds was spent on recurrent activities and salaries, ugx. 1,950,658,000 was non wage spent on recurrent activities,

Reasons for unspent balances on the bank account

Wage balances of UGX 933,445,000 resulted from an incomplete recruitment process. UGX 95,828,000 was due to uncompleted construction works

Highlights of physical performance by end of the quarter

110% of the targeted children immunized with DPT3, 97.3% OPD attendance registered, 69.0% of targeted deliveries conducted,
and 77% of IPD admissions registered.

VOTE: 876 Kyegegwa District Quarter 4

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	14,250,480	14,210,602	105%	4,353,767
District Unconditional Grant Wage	59,000	59,000	59,000	100%	14,750
Locally Raised Revenues	52,100	52,100	23,552	45%	3,500
Other Transfers from Central Government	45,000	45,000	33,670	75%	0
Programme Conditional Grant - Non Wage Recurrent	3,567,821	3,630,821	3,630,821	102%	1,222,166
Programme Conditional Grant - Wage Recurrent	9,800,278	10,463,559	10,463,559	107%	3,113,350
Development Revenues	1,507,906	1,859,715	1,544,926	102%	558,672
District Discretionary Equalisation Development Grant	110,000	110,000	110,000	100%	27,500
External Financing	427,440	427,440	112,651	26%	112,651
Programme Conditional Grant - Development	970,466	1,322,275	1,322,275	136%	418,521
Total Revenues Shares	**15,032,105**	**16,110,195**	**15,755,529**	**105%**	**4,912,439**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,859,278	10,522,559	10,177,165	103%	2,731,999
Non Wage	3,664,921	3,727,921	3,688,040	101%	1,452,602
Development Expenditure					
Domestic Development	1,080,466	1,432,275	1,432,271	133%	732,592
External Financing	427,440	427,440	112654.712	26%	70,814
Total Expenditure	**15,032,105**	**16,110,195**	**15,410,131**	**103%**	**4,988,007**
C: Unspent Balances					
Recurrent Balances			**345,396**		
Wage			345,394		
Non Wage			3		
Development Balances			**1**		
Domestic Development			5		
External Financing			-4		
Total Unspent			**345,397**		

VOTE: 876 Kyegegwa District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total of shs 4,912,439,000 inform of grants for the 4th Quarter as follows
Primary Teaching services –Wage 1,272,467,506, Capitation grant 626,157,470, Secondary school services wage- 1,248,371,218 and Capitation Grant 334,584,200 Management and administration- Wage for DEOs office staff 15,082,540, Inspection 12,409,000, school monitoring by the DEO 3,338,266 School Maintenance Grant 186,208,452, School facility Grant –SFG 685,283,084 Games Sports 18,240,734 and Special Needs Education 1,000,000 –The disbursement level reached at 100% with full realization of capital grants under SFG and hence the expenditure was at 100% by end of the Quarter. The Expenditure for Capital and Non wage. external financing reached at 25% by the end of the Quarter

Reasons for unspent balances on the bank account

Delayed recruitment process for teachers which delayed access to payroll of some staff at the end of the Quarter

Highlights of physical performance by end of the quarter

During the Quarter under review, the following projects works were commissioned at Isanga Ps, Sooba Ps, Kyankunyule Ps, Kyanyinoburo Ps, Kabbani Ps, kitaleesa Ps, -Latrines at, Isanga Ps, Iringa Ps, sooba Ps, and supply of furniture -233 desks for Isanga ,sooba, Kyankunyule,kyanyinoburo,Kabbani and Kitaleesa Primary Schools . Fencing of Ruyonza Seed Secondary School and Renovation and Maintenance of 2 classrooms at Kinyinya Ps, and Kicumu completed during the quarter and plans ready for commissioning in July.

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	1,521,396	118%	583,637
District Unconditional Grant Wage	208,660	208,660	208,660	100%	52,165
Locally Raised Revenues	85,787	85,787	0	0%	0
Other Transfers from Central Government	0	326,758	312,736	0%	281,472
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,294,447**	**1,621,205**	**1,521,396**	**118%**	**583,637**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,660	208,660	208,653	100%	52,330
Non Wage	1,085,787	1,412,545	1,312,735	121%	280,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,294,447**	**1,621,205**	**1,521,388**	**118%**	**332,558**
C: Unspent Balances					
Recurrent Balances			**8**		
Wage			7		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8**		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District Quarter 4

SECTION B : Summary by Department

The department recieved a total shs 583,637,000 for Q4 and the breakdown as follows

1. Maintenance Grant Ugx: 250,000,000
2. URF Ugx 281,472,000
3. Salary for works staff Ugx 52,330,116

The department spent a total of shs 332,558,000 of which shs 280,228,000 was spent on capital works and shs 52,330,000 on wage

Reasons for unspent balances on the bank account

All funds recieved were spent as planned

Highlights of physical performance by end of the quarter

The activities carried out included

1. Payment of staff salaries
2. Final phase of Maintenance of Kyaibumba-Kikurungu-Kazizi-Kibaale road
3. Maintenance of Kasule SC-Kakasoro-Kibuuba-Kidindimya road

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	167,819	77%	41,581
District Unconditional Grant Wage	55,560	55,560	55,560	100%	13,890
Locally Raised Revenues	50,600	50,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,259	112,259	112,259	100%	27,691
Development Revenues	450,398	450,398	450,398	100%	112,600
Programme Conditional Grant - Development	435,584	435,584	435,584	100%	108,896
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**668,818**	**668,818**	**618,218**	**92%**	**154,180**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,560	55,560	54,597	98%	23,401
Non Wage	162,859	162,859	112,259	69%	29,510
Development Expenditure					
Domestic Development	450,398	450,398	448,246	100%	331,728
External Financing	0	0	0	0%	0
Total Expenditure	**668,818**	**668,818**	**615,102**	**92%**	**384,638**
C: Unspent Balances					
Recurrent Balances			**963**		
Wage			963		
Non Wage			0		
Development Balances			**2,153**		
Domestic Development			2,153		
External Financing			0		
Total Unspent			**3,116**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department recieved a total of shs 618,218,000 cummulatively for FY 2025/26, of which shs 55,560,000 was District unconditional grant wage, & Shs 112,259,000 was Programme Conditional Grant - Non Wage Recurrent, Shs 435,584,000 as Programme Conditional Grant - Development, shs 14,815,000 as Transitional Conditional Grant - Development . The department cumulatively spent a total of shs 615,102,000 FY 2025/26, of which shs 54,597,000 was spent on wage & shs 112,259,000 was spent on recurrent activities, shs 448,246,000 was spent on development interventions

Reasons for unspent balances on the bank account

The unspent development grant was retention for capital projects

Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months
16 boreholes rehabilitated
05 boreholes drilled
16 water and sanitation committees retrained
Repaired the departmental vehicle
Conducted consultations & report taking to MWE, WSDF-SW, RWSC-6
Conducted Quarterly water supply update
Six communities sensitized on fulfilling the critical requirements
The meeting held to review the progress of water and sanitation activities in the district
Purchased stationery and printer cartridge for the department
Construction supervision visits conducted
Conducted data collection on functionality of water sources
Conducted training of private sector on hygiene promotion
conducted commissioning and launch of projects
Eighteen hand pump mechanics and scheme attendants trained on hygine and sanitation promotion
The piped water system at Migamba in Migamba Sub County commissioned and protected springs also commissioned

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	617,524	113%	220,393
District Unconditional Grant Wage	405,298	405,298	405,298	100%	101,325
Locally Raised Revenues	19,179	19,179	1,565	8%	1,565
Other Transfers from Central Government	0	87,000	87,000	0%	87,000
Programme Conditional Grant - Non Wage Recurrent	123,661	123,661	123,661	100%	30,503
Development Revenues	15,000	15,000	15,000	100%	3,750
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	3,750
Total Revenues Shares	**563,138**	**650,138**	**632,524**	**112%**	**224,143**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,298	405,298	402,259	99%	98,285
Non Wage	200,840	229,840	207,209	103%	81,201
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	**621,138**	**650,138**	**624,468**	**101%**	**194,486**
C: Unspent Balances					
Recurrent Balances			**8,056**		
Wage			3,039		
Non Wage			5,017		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,056**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department planned for a total of 621,138,441 ugx (107,000,000ugx for Environmental safeguards, 73,840,441ugx for Ecosystem Restoration and protection, 20,000,000ugx for physical planning and 15,000,000ugx for government lands Titling. Recieved a total of shs 622,446,4661(89,381,452ugx, 92,827,525ugx, 25,000,000ugx respectively). specifically, for Q4, wage was 98,285,184ugx, non-wage was 41,758,052ugx, 34,443,037ugx, 5,000,000ugx spent on Environmental Safeguards, Ecosystem restoration and protection and physical planning respectively.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Payment of Salaries for 8 Staff in the Department;-Participated in Sectoral Committee for Production &Natural Resources, Facilitating District Environment and Natural Resources Committee activities, and presented Q3 report.
Conducted department meeting and discussed issues pertaining the performance of the Sub Sectors.- commenced on Establishing 2 biogas technologies and delineating the district into microcatchments;-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. Support the Components of the IFPA CD Project, Supported Government Land Titling and Physical Planning Committee business meetings.

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	285,004	96%	64,646
District Unconditional Grant Non-Wage	5,808	5,808	5,808	100%	1,452
District Unconditional Grant Wage	167,533	167,533	165,295	99%	39,645
Locally Raised Revenues	30,848	30,848	5,700	18%	0
Other Transfers from Central Government	0	46,000	14,006	0%	0
Programme Conditional Grant - Non Wage Recurrent	94,195	94,195	94,195	100%	23,549
Development Revenues	685,000	685,000	261,456	38%	178,272
External Financing	685,000	685,000	261,456	38%	178,272
Total Revenues Shares	**983,384**	**1,029,384**	**546,460**	**56%**	**242,918**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,533	167,533	156,721	94%	31,071
Non Wage	176,851	176,851	132,179	75%	50,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	685,000	685,000	261456.068	38%	2,545
Total Expenditure	**1,029,384**	**1,029,384**	**550,356**	**53%**	**83,890**
C: Unspent Balances					
Recurrent Balances			**-3,896**		
Wage			8,574		
Non Wage			-12,469		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-3,896**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received shs 242,918,000 in the fourth quarter,out of this shs 1,457,896 for District unconditional grant NWR
shs 39,645,000 for Wage
shs 23,549,000 for Program conditional non -wage and external financing 178,272,000
Expenditures
Wage-shs 31,071,171 spent on salaries of staff
Non-wage shs 14,796,611 spent on facilitating special interest groups
shs 17,709,390 were unspent on HIV/AIDS mainstreaming and9,895,320 on gender mainstreaming
shs 6,414,959 on inspection and monitoring and shs 2,545,000 on External financing

Reasons for unspent balances on the bank account

The -12,469,000 was a result of supplementary budget for GROW

Highlights of physical performance by end of the quarter

Profiling of farmers groups under her-money her- life project supported by CARE-Uganda.
Conducted awareness sessions on MHPSS and peaceful coexistence in 5 primary schools and 2 secondary school;: kabweza,kibuye,bukere kaborogota,and itambabiniga primary schools, kibuye and bukere secondary schools
Conducted radio talk show on peace building and conflict resolution
Conducted male engagement on parenting with the support of the CDO of Kyegegwa subcounty.
supported women,youth ,pwd and old persons groups

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	117,302	64%	25,581
District Unconditional Grant Non-Wage	49,141	49,141	49,141	100%	12,291
District Unconditional Grant Wage	53,161	53,161	53,161	100%	13,290
Locally Raised Revenues	82,390	82,390	15,000	18%	0
Development Revenues	962,649	962,649	822,180	85%	252,542
District Discretionary Equalisation Development Grant	102,649	102,649	102,649	100%	25,662
External Financing	860,000	860,000	719,531	84%	226,880
Total Revenues Shares	**1,147,342**	**1,147,342**	**939,482**	**82%**	**278,123**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,161	53,161	53,151	100%	21,385
Non Wage	131,532	131,532	64,141	49%	14,843
Development Expenditure					
Domestic Development	102,649	102,649	102,649	100%	32,307
External Financing	860,000	860,000	717874.416	83%	283,971
Total Expenditure	**1,147,342**	**1,147,342**	**937,816**	**82%**	**352,506**
C: Unspent Balances					
Recurrent Balances			**10**		
Wage			10		
Non Wage			0		
Development Balances			**1,657**		
Domestic Development			0		
External Financing			1,657		
Total Unspent			**1,667**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of shs 278,123,000 for Q4, of which shs 12,291,000 was District un conditional grant NWR, Shs 13,290,000 was District Unconditional Grant wage, shs 226,880,000 was UNHCR, shs 25,662,000 was DDEG . The department spent a total of shs 352,427,000 of which shs 21,385,000 was spent on wage, shs 14,843,000 was spent on recurrent activities and shs 283,891,000 was spent on payment of contract teachers under UNHCR and other UNHCR related costs & shs 32,307,000 was spent on development interventions, M&E

Reasons for unspent balances on the bank account

unspent external financing (UNHCR funds) were for UNHCR Contract teachers who absconded

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 staffs for 3 months
Coordinated 3 District Technical Planning Committee
Participated in regional Planners' meeting
Prepared Q3 performance progress for FY 2025/26
Coordinated the data collection for compilation of District Statistical Abstract
SPEAR report compilled
Participated in collection of data for UCMID and DRDIP projects
Three (06) official travels conducted to line ministries
Conducted 01 Partners coordination meeting
Coordinated the preparation of final workplan for FY 2026/27
Coordinated the preparation of performance contract for 2026/27
Conducted joint monitoring of projects for FY 2025/26
Coordinated all refugee related activities and the implementation of UNHCR Partnership Framework including registration of refugee candidates in schools for UNEB, Monitored all Refugee schools in the settlement, Recruited 70 contract teachers, conducted orientation of newly recruited teachers

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	94,032	69%	24,139
District Unconditional Grant Non-Wage	64,000	64,000	64,000	100%	16,009
District Unconditional Grant Wage	27,457	27,457	27,457	100%	6,864
Locally Raised Revenues	45,678	45,678	2,575	6%	1,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**137,135**	**137,135**	**94,032**	**69%**	**24,139**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	26,002	95%	8,237
Non Wage	109,678	109,678	66,575	61%	17,275
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**137,135**	**137,135**	**92,577**	**68%**	**25,512**
C: Unspent Balances					
Recurrent Balances			**1,455**		
Wage			1,455		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,455**		

Summary of Department Revenues and Expenditure by Source

The department recieved a total of shs 24,139,000 for Q4 FY 2025/26, of which shs 16,009,000 was district unconditional grant non wage, shs 6,864,000 was district unconditional grant wage & shs 1,266,000 as local revenue . The department spent shs 26,968,000 for Q4, of which shs 9,692,000 was spent on wages and shs 17,275,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds spent as planned

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

Procured stationary for office use

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	137,862	84%	36,018
District Unconditional Grant Non-Wage	8,120	8,120	8,120	100%	2,082
District Unconditional Grant Wage	60,089	60,089	60,089	100%	15,022
Locally Raised Revenues	28,000	28,000	2,000	7%	2,000
Programme Conditional Grant - Non Wage Recurrent	67,652	67,653	67,653	100%	16,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**163,862**	**163,862**	**137,862**	**84%**	**36,018**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,089	60,089	60,025	100%	14,958
Non Wage	103,773	103,773	77,773	75%	23,645
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**163,862**	**163,862**	**137,797**	**84%**	**38,603**
C: Unspent Balances					
Recurrent Balances			**64**		
Wage			64		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**64**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Trade Industry and Local Economic development Department (TILED) received a total of 32,279,556 shs for 4th Quarter 2025/2026 FY, of which shs 2,084,206 was District unconditional grant wage, 14,214,318 was program conditional grant- non wage recurrent (Commercial Services Grant), 500,000 was Locally Raised Revenue, 12,784,168 was District conditional grant wage and 2,698,864 was program conditional grant- non wage recurrent (Tourism Grant). The department spent shs 14,214,318 on payment of departmental staff salaries and 18,065,238 was spent on the departments' recurrent activities.

Reasons for unspent balances on the bank account

All the funds received were spent as planned.

Highlights of physical performance by end of the quarter

Paid departmental staff salaries from April-June 2026.
Trained groups on cooperative formation and management.
supported the formation of 12 MSME's
Trained 183 value addition and processors in product certification and standardization.
supported the establishment of 22 practical Training centers and identified 45 CBFS to support PDM beneficiary trainings.
Trained groups on leadership skills, entrepreneurship skills and financial literacy.
Trained groups on entrepreneurship skills.
Attended the Pearl of Africa Tourism Expo (POATE 2026)
Conducted 4 Radio talk shows
Inspected accommodation/Tourism Facilities.
facilitated 54 Emyooga Sacco AGMs, 11 AGMs for conventional Sacco's and 4 Multipurpose Cooperatives
Supported the formation of 13 new Sacco's
Supported PDM Saccos to Acquire new leadership as requested by the secretariat
Profiled Accommodation Facilities in Kyegegwa District.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	NA	
19	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,091	1,023
221009 Welfare and Entertainment	5,859	1,000
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	15,600	2,672
223005 Electricity	12,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	3,516
263402 Transfer to Other Government Units	1,452,796	0
Total for Key Service Area	**1,916,895**	**9,711**
Wage	0	0
Non-Wage	1,107,281	9,711
GoU Dev	809,614	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
15	NA	
1	NA	
0	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
221001 Advertising and Public Relations	3,400	0
221008 Information and Communication Technology Supplies.	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,000	850
Total for Key Service Area	**26,400**	**2,850**
Wage	0	0
Non-Wage	26,400	2,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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 Key Service Area	**15,200**	**1,900**
Wage	0	0
Non-Wage	15,200	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
75%	NA	
87km	NA	
05	NA	
2	NA	
3	NA	

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	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,500	1,125
Total for Key Service Area	**23,400**	**2,100**
Wage	0	0
Non-Wage	23,400	2,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
01 Meeting to be conducted	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
100% of staff to be paid by 28th of every month	NA	
Pensioners paid	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
99% 90% of pensioners to be paid by 28th of every month	NA	
All pensioners paid	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
75% of the information provided at central registral	NA	
Writing and responding to communications	NA	
95% of performance reports approved	NA	
75% of the information provided at central registral	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,460,179	363,902
221011 Printing, Stationery, Photocopying and Binding	6,125	1,530
222001 Information and Communication Technology Services.	5,252	1,526
273104 Pension	1,576,544	497,243
273105 Gratuity	2,323,972	580,993
Total for Key Service Area	**5,372,073**	**1,445,195**
Wage	1,460,179	363,902
Non-Wage	3,911,894	1,081,292
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

5	NA	
5	NA	
5	NA	
1	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	2,734
Total for Key Service Area	**100,000**	**2,734**
Wage	0	0
Non-Wage	100,000	2,734
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01	NA	
10	NA	
01	NA	
10	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
19	NA	
98%	NA	
19	NA	
19	NA	
98%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	1,502
221011 Printing, Stationery, Photocopying and Binding	8,400	1,350
222001 Information and Communication Technology Services.	12,000	2,058
225202 Environment Impact Assessment for Capital Works	4,464	4,464
227001 Travel inland	27,000	4,750
227004 Fuel, Lubricants and Oils	32,300	5,250
228001 Maintenance-Buildings and Structures	84,808	74,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	1,850
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**241,071**	**95,245**
Wage	0	0
Non-Wage	151,800	16,760
GoU Dev	89,271	78,485
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	40
Total for Key Service Area	**0**	**40**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	0	40
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	
1	NA	

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	800
263402 Transfer to Other Government Units	0	395,202
Total for Key Service Area	**11,700**	**397,127**
Wage	0	0
Non-Wage	11,700	210,480
GoU Dev	0	186,648
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	8,000
221001 Advertising and Public Relations	1,300	330
225101 Consultancy Services	10,000	2,500
312231 Office Equipment - Acquisition	8,024	5,520
Total for Key Service Area	**51,324**	**16,350**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	51,324	16,350
	Ext Finance	0	0
	Total for Department	**7,758,063**	**1,973,252**
	Wage	1,460,179	363,902
	Non-Wage	5,347,675	1,327,867
	GoU Dev	950,209	281,483
	Ext Finance	0	0

VOTE: 876 Kyegegwa District Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
	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	4,464
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Key Service Area	**25,455**	**4,464**
Wage	0	0
Non-Wage	25,455	4,464
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1	NA	
	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	2,000
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	33,000	6,065
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	0
Total for Key Service Area	**83,600**	**9,065**
Wage	0	0
Non-Wage	83,600	9,065
GoU Dev	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

25%	NA	

PIAP Output: 18020201 Local Government own source revenue growth

1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,985	45,092
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,600	1,900
221012 Small Office Equipment	15,000	0
221014 Bank Charges and other Bank related costs	1,250	223
221016 Systems Recurrent costs	30,000	7,501
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	5,915
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	5,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273101 Medical expenses (To general public)	500	0
Total for Key Service Area	**335,054**	**66,131**
Wage	204,985	45,092
Non-Wage	130,069	21,038
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA	

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	318
227001 Travel inland	5,500	1,500
Total for Key Service Area	**11,100**	**2,318**
Wage	0	0
Non-Wage	11,100	2,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**455,209**	**81,977**
Wage	204,985	45,092
Non-Wage	250,224	36,885
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,519	380
227001 Travel inland	13,000	1,000
Total for Key Service Area	**30,519**	**5,380**
Wage	0	0
Non-Wage	30,519	5,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,500	0
Total for Key Service Area	**1,500**	**0**
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	466
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	0
Total for Key Service Area	**15,426**	**1,966**
Wage	0	0
Non-Wage	15,426	1,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	29,940	7,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,008
211107 Boards, Committees and Council Allowances	32,000	13,339
221001 Advertising and Public Relations	5,252	3,052
221002 Workshops, Meetings and Seminars	4,000	2,574
221009 Welfare and Entertainment	14,000	4,024
221011 Printing, Stationery, Photocopying and Binding	4,998	2,694
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	1,120
Total for Key Service Area	**118,189**	**40,317**
Wage	29,940	7,507
Non-Wage	62,998	22,663
GoU Dev	25,252	10,148

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	332,169	175,277
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,486	0
227001 Travel inland	3,000	0
Total for Key Service Area	**340,655**	**175,277**
Wage	332,169	175,277
Non-Wage	8,486	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,500
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,321	1,845
Total for Key Service Area	**31,821**	**7,970**
Wage	0	0
Non-Wage	11,821	2,955
GoU Dev	20,000	5,015
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	61,222	61,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	9,000
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,697	4,063
227004 Fuel, Lubricants and Oils	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	93,056
Total for Key Service Area	**440,581**	**169,841**
Wage	0	0
Non-Wage	440,581	169,841
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
1	NA	
	NA	

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	3,304
227004 Fuel, Lubricants and Oils	34,000	1,000
228002 Maintenance-Transport Equipment	20,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
282101 Donations	6,000	0
Total for Key Service Area	**111,792**	**6,954**
Wage	0	0
Non-Wage	111,792	6,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,484**	**407,705**
Wage	362,109	182,783
Non-Wage	683,123	209,759
GoU Dev	45,252	15,163
Ext Finance	0	0

VOTE: 876 Kyegegwa District Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 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 4 PDM SACCOs supported with agricultural inputs; 4 motorized spray pumps procured for pest control	167 pest & disease surveillances done;34 farmer groups backstopped; 2 radio talk-shows held; 43 supervisory visits done, 50 bags of NPK & 60 bottles of striker & 1 25 litre motorized spray pump procured.	Planting season made farmers demand for extension services
7 milk collection centres, 13 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; 2 pasture demos established.	1,205 animals cleared for slaughter (567 cattle, 211 goats, 8 sheep, and 419 pigs) & 711 certified for movement under UCSATP	Sporadic FMD outbreak and closure of livestock markets affected the slaughtering activities
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs; 1 aquaculture & 2 apiculture demos established.	312 (187 M, 125F) farmers trained on aquaculture & beneficial insects; aquaculture data collected; 1 concrete tank constructed for catfish backyard rearing	Inadequate staffing under Fisheries and entomology sector (only 1 staff inpost in each sector)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	1,105
221009 Welfare and Entertainment	4,320	2,160
221011 Printing, Stationery, Photocopying and Binding	10,520	5,260
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	2,080	140
224003 Agricultural Supplies and Services	67,452	48,555
225202 Environment Impact Assessment for Capital Works	40,000	6,187
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	61,161	4,062
227004 Fuel, Lubricants and Oils	27,960	13,977
228004 Maintenance-Other Fixed Assets	34,000	0
Total for Key Service Area	**302,453**	**87,946**
Wage	0	0
Non-Wage	229,001	37,891
GoU Dev	73,452	50,055

Department: 040 Production and Marketing

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 & digital number plates installed; 31 extension staff equipped with protective gears.	2,117 farmers (912 F, 1,205 M) trained, 588 pest & disease surveillances, 39 projects monitored; data collected; 8 plant clinics, 14 motorcycle Tyres; protective gears & 1 projector procured, motor vehicle UBE 661R serviced; 1 slaughter house constructed.	Trainings focused on PDM, UGIFT irrigation and UCSATP beneficiary preparation; slaughter house construction at Rwakaiha-Kyegewa TC co-funded together with Kyegegwa TC to improve on public health
Staff salaries paid for 3 months (April-June, 2026)	Staff salaries paid for 3 months (April-June, 2026)	Ugx.154,000 remained under wage after payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,110,519	277,883
221008 Information and Communication Technology Supplies.	3,500	3,500
224010 Protective Gear	5,909	3,006
227001 Travel inland	228,008	63,518
228002 Maintenance-Transport Equipment	32,600	12,738
Total for Key Service Area	**1,380,535**	**360,644**
Wage	1,110,519	277,883
Non-Wage	221,008	60,018
GoU Dev	49,009	22,743
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
50 pest and disease surveillances done; I slaughter slab constructed; 1 staff refresher training conducted; 1 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held	588 pest and disease surveillance done ,1 staff refresher training conducted; 1 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held	Primarily carried out to control coffee blister and BBW, as well as FMD and LSD, through collaboration with Implementing partners

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	4,076 animals vaccinated (478 pets against rabies, 417 cattle LSD, 2,263 against FMD & 918 other diseases), 543 treated & recovered	FMD vaccination approach, requiring farmers to share the cost boosted the no. of livestock vaccinated, while the LSD vaccine is accessed privately.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	9,300	2,325
227001 Travel inland	43,642	7,673
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	**67,942**	**15,248**
Wage	0	0
Non-Wage	67,942	15,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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	63 farmers trained on O&M, 7 sites maintained; 1 exchange visit conducted; 1 farmer field day held; 1,214 farmers linked to financial institutions, 140 sites inspected, 75 systems monitored; 27 technical backstopping & 38 capacity building trainings held.	High demand of Irrigation technologies byfarmers as a result of climate change

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,564	28,616
224003 Agricultural Supplies and Services	62,918	18,764
225204 Monitoring and Supervision of capital work	48,645	12,889
227001 Travel inland	128,752	34,064
227004 Fuel, Lubricants and Oils	20,000	9,998
Total for Key Service Area	**371,879**	**104,331**
Wage	0	0
Non-Wage	0	0
GoU Dev	371,879	104,331
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	421 pest, vector & diseases surveillances done; 32 animals inseminated & 18 delivered; 671 livestock farm visits done.	Pest and diseases surveillances mainly done to combat FMD outbreak

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

Item	Approved Budget	Spent
227001 Travel inland	5,082	1,271
Total for Key Service Area	**5,082**	**1,271**
Wage	0	0
Non-Wage	5,082	1,271
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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	1,043 farmer groups trained & monitored including 81 PDM SAACOs and UCSATP beneficiary groups	Trainings focused on PDM enterprise and UCSATP groups
	10 KTB Hives, 5 bee suits, 5 bee smokers, 11 double metallic strainers, 1 honey press, 10 air tight buckets & 3,000 Nile tilapia, 3,000 catfish, 180kg of starter feeds , 1 seine net & 1 petro-powered irrigation pump procured	Procured inputs distributed to famers under PDM groups/ establishment of demo sites

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	6,437	2,119
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	4,300	1,075
223005 Electricity	800	200
224003 Agricultural Supplies and Services	29,667	29,162
227001 Travel inland	45,388	14,691
Total for Key Service Area	**89,993**	**48,097**
Wage	0	0
Non-Wage	32,147	8,580
GoU Dev	57,846	39,517
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Parish chief allowances paid for 3 months (April-June, 2026)	Parish chief allowances paid for 3 months (April-June, 2026)	All 81 parish chiefs were paid
81 AGM meetings held for 81 PDM SAACOs in 19 LLGs	PDM SACCO annual general meetings facilitated in 81 parishes in 19 LLGs by TILED department	Q4 funds were spent to facilitate AGMs in 81 parishes by TILED department

VOTE: 876 Kyegegwa District Quarter 4

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	29,150
221002 Workshops, Meetings and Seminars	81,046	23,896
Total for Key Service Area	**178,246**	**53,046**
Wage	0	0
Non-Wage	178,246	53,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,402,130**	**670,582**
Wage	1,110,519	277,883
Non-Wage	739,425	176,054
GoU Dev	552,186	216,645
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,650,000	1,373,897
225204 Monitoring and Supervision of capital work	14,900	7,328
228001 Maintenance-Buildings and Structures	366,387	311,768
263308 Sector Conditional Grant (Non-Wage)	1,177,534	294,383
312121 Non-Residential Buildings - Acquisition	275,468	219,815
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	698,264
312299 Other Machinery and Equipment- Acquisition	540,000	540,000
Total for Key Service Area	**8,624,289**	**3,445,455**
Wage	5,650,000	1,373,897
Non-Wage	1,177,534	294,383
GoU Dev	1,796,755	1,777,175
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	**687,414**	**171,853**
Wage	0	0
Non-Wage	687,414	171,853
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Key Service Area: 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	424,695
221002 Workshops, Meetings and Seminars	387,780	55,550
221007 Books, Periodicals & Newspapers	913	228
221008 Information and Communication Technology Supplies.	31,527	18,976
221009 Welfare and Entertainment	1,200	301
221011 Printing, Stationery, Photocopying and Binding	124,000	7,725
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	4,800	1,200
227001 Travel inland	925,035	130,941
227004 Fuel, Lubricants and Oils	356,654	9,867
228002 Maintenance-Transport Equipment	6,354	880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	875
Total for Key Service Area	**3,315,408**	**651,488**
Wage	1,472,646	424,695
Non-Wage	79,796	22,068
GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,762,967	204,725
	Total for Department	**12,677,636**	**4,268,796**
	Wage	7,122,646	1,798,592
	Non-Wage	1,995,269	488,305
	GoU Dev	1,796,755	1,777,175
	Ext Finance	1,762,967	204,725

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,878,785	1,152,959
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	127,000	32,550
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	6,105
227001 Travel inland	280,100	31,396
227004 Fuel, Lubricants and Oils	24,000	763
228004 Maintenance-Other Fixed Assets	20,000	8,550
Total for Key Service Area	**5,403,324**	**1,232,323**
Wage	4,878,785	1,152,959
Non-Wage	97,100	8,550
GoU Dev	0	0
Ext Finance	427,440	70,814

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,897,447	638,807
Total for Key Service Area	**1,897,447**	**638,807**
Wage	0	0
Non-Wage	1,897,447	638,807
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	925,140	345,176
Total for Key Service Area	**925,140**	**345,176**
Wage	0	0
Non-Wage	925,140	345,176
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	
Secondary School teachers' salary paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,921,494	1,564,342
312121 Non-Residential Buildings - Acquisition	0	351,805
Total for Key Service Area	**4,921,494**	**1,916,147**
Wage	4,921,494	1,564,342
Non-Wage	0	0
GoU Dev	0	351,805
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
	NA	

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
212103 Incapacity benefits (Employees)	900	400
221001 Advertising and Public Relations	616	411
221002 Workshops, Meetings and Seminars	2,100	711
221009 Welfare and Entertainment	1,600	1,100
221011 Printing, Stationery, Photocopying and Binding	3,300	3,300
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	28,200	9,690
227004 Fuel, Lubricants and Oils	4,800	2,704
228002 Maintenance-Transport Equipment	1,100	715
Total for Key Service Area	**43,816**	**19,931**
Wage	0	0
Non-Wage	43,816	19,931
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	14,698
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Key Service Area	**69,000**	**18,031**
Wage	59,000	14,698
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
223006 Water	16,466	16,466
225204 Monitoring and Supervision of capital work	76,871	27,464
228001 Maintenance-Buildings and Structures	617,000	410,565
228004 Maintenance-Other Fixed Assets	15,547	12,564
312111 Residential Buildings - Acquisition	110,000	54,752
312121 Non-Residential Buildings - Acquisition	685,000	171,250
312139 Other Structures - Acquisition	156,000	85,855
313235 Furniture and Fittings - Improvement	42,000	21,000
Total for Key Service Area	**1,718,885**	**799,916**
Wage	0	0
Non-Wage	638,418	419,129
GoU Dev	1,080,466	380,788
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,342
221017 Membership dues and Subscription fees.	4,500	1,500
227001 Travel inland	31,000	10,334
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Key Service Area	**50,000**	**16,676**
Wage	0	0
Non-Wage	50,000	16,676
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,032,105**	**4,988,007**
Wage	9,859,278	2,731,999
Non-Wage	3,664,921	1,452,602
GoU Dev	1,080,466	732,592
Ext Finance	427,440	70,814

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	208,660	52,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,620
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	70,000	17,512
227001 Travel inland	10,000	2,550
227004 Fuel, Lubricants and Oils	830,000	239,465
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	709
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Key Service Area	**1,292,447**	**315,687**
Wage	208,660	52,330
Non-Wage	1,083,787	263,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	0	16,631
Total for Key Service Area	**0**	**16,631**
Wage	0	0
Non-Wage	0	16,631

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	241
Total for Key Service Area	**0**	**241**
Wage	0	0
Non-Wage	0	241
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
Total for Key Service Area	**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**	**332,558**
Wage	208,660	52,330
Non-Wage	1,085,787	280,228

GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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 Key Service Area	**50,600**	**0**
Wage	0	0
Non-Wage	50,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,560	23,401
227001 Travel inland	14,815	6,366
Total for Key Service Area	**70,375**	**29,767**
Wage	55,560	23,401
Non-Wage	0	0
GoU Dev	14,815	6,366
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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	NA	04 District Water and Sanitation Coordination Committee meeting conducted
y review meetings & Sub - county Advocacy meetings	NA	04 Extension staff quarterly review meetings & Sub - county Advocacy meetings
Support to District Staff for consultation with the Centre.	NA	
Establishment of Water User Committees established, & trained	NA	5 water user committees constituted
Monitoring by both techinical and political conducted, supervision visits conducted	NA	Monitoring by both techinical and political conducted, supervision visits conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,520	293
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	175
221012 Small Office Equipment	1,240	103
227001 Travel inland	79,009	24,920
227004 Fuel, Lubricants and Oils	11,152	2,748
228002 Maintenance-Transport Equipment	15,242	1,271
Total for Key Service Area	**112,259**	**29,510**
Wage	0	0
Non-Wage	112,259	29,510
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed		
04 boreholes drilled	NA	5 boreholes drilled
	NA	

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
First Phase construction of Gasani water supply system in Kakabara S/C	NA	
Rehabilitation of boreholes conducted	NA	16 boreholes Rehabilitated
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	30,997
227001 Travel inland	12,918	3,311
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	291,054
Total for Key Service Area	**435,584**	**325,362**
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	325,362
Ext Finance	0	0
Total for Department	**668,818**	**384,638**
Wage	55,560	23,401
Non-Wage	162,859	29,510
GoU Dev	450,398	331,728
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	405,298	98,285
Total for Key Service Area	**405,298**	**98,285**
Wage	405,298	98,285
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
342111 Land - Acquisition	15,000	15,000
Total for Key Service Area	**15,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	15,000
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	3,334
221011 Printing, Stationery, Photocopying and Binding	1,000	213
221020 Litigation and related expenses	8,000	3,351
225201 Consultancy Services-Capital	15,000	12,040

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
225204 Monitoring and Supervision of capital work	21,840	12,164
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	8,000	3,340
Total for Key Service Area	**73,840**	**34,443**
Wage	0	0
Non-Wage	73,840	34,443
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

	NA	
	NA	
	NA	

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	
	NA	
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	564
222001 Information and Communication Technology Services.	2,000	416
225201 Consultancy Services-Capital	20,000	9,480
227001 Travel inland	83,000	31,298
Total for Key Service Area	**107,000**	**41,758**
Wage	0	0
Non-Wage	107,000	41,758
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
NA	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	5,000
	Total for Key Service Area	**20,000**	**5,000**
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**621,138**	**194,486**
	Wage	405,298	98,285
	Non-Wage	200,840	81,201
	GoU Dev	15,000	15,000
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
7	NA	
50%	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
60%	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	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
400	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	31,071
227001 Travel inland	5,807	1,458
Total for Key Service Area	**173,340**	**32,529**
Wage	167,533	31,071
Non-Wage	5,807	1,458
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
3	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	N/A

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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	7,640
227004 Fuel, Lubricants and Oils	17,196	10,070
Total for Key Service Area	**39,196**	**17,709**
Wage	0	0
Non-Wage	39,196	17,709
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Enhance protection, respect and redress mechanisms on human rights	NA	Off budget activity funded by Justice centre
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	Received more funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	70,429	9,895
Total for Key Service Area	**70,429**	**9,895**
Wage	0	0
Non-Wage	70,429	9,895
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
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)	NA	N/A
8	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	20,420	6,415
Total for Key Service Area	**20,420**	**6,415**
Wage	0	0
Non-Wage	20,420	6,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	NA	Adequate funding
Proportion of childern married below 18 years	NA	
Number of GBV cases reported	NA	
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	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	95,000	2,250
227001 Travel inland	295,000	295
227004 Fuel, Lubricants and Oils	295,000	0
Total for Key Service Area	**685,000**	**2,545**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	685,000	2,545

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
10 youths, women, PWDs and older persons sensitized on business formalization	NA	Adequate funding
Percentage of households actively involved in national development initiatives and decision-making processes.	NA	Introduction of Government programmes like PDM
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 (%)	NA	Adequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	23,766	5,979
227004 Fuel, Lubricants and Oils	17,233	8,817
Total for Key Service Area	**40,999**	**14,797**
Wage	0	0
Non-Wage	40,999	14,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,029,384**	**83,890**
Wage	167,533	31,071
Non-Wage	176,851	50,274
GoU Dev	0	0
Ext Finance	685,000	2,545

Department: 110 Planning

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

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 Key Service Area	**19,000**	**0**
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 DTPC conducted	NA	Inadequate funding to facilitate the meetings
	NA	
	NA	
Staff welfare procured	NA	
Official Travels to line Ministries and Agencies conducted	NA	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
Total for Key Service Area	**25,341**	**2,835**
Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,341	2,835
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

02 Joint monitorings of projects conducted	NA	No variation
	NA	No variation
	NA	
01 Nutrition coordination meetings conducted	NA	No variation
Environmental impact assessment & screening conducted	NA	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,265	3,211
221014 Bank Charges and other Bank related costs		1,000	79
227001 Travel inland		111,384	19,596
227004 Fuel, Lubricants and Oils		29,000	14,500
	Total for Key Service Area	**151,649**	**37,386**
	Wage	0	0
	Non-Wage	28,000	5,000
	GoU Dev	102,649	32,307
	Ext Finance	21,000	79

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid for 03 months	NA	No variation
01 Quarterly progress performance report prepared	NA	No variation
	NA	
Coordinated all Partners and refugees interventions	NA	USA Executive orders that led to budget cuts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,161	21,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	214,247
221002 Workshops, Meetings and Seminars	84,000	12,760

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
221008 Information and Communication Technology Supplies.	12,390	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
222001 Information and Communication Technology Services.	7,000	5,500
227001 Travel inland	93,000	40,192
Total for Key Service Area	**949,551**	**312,085**
Wage	53,161	21,385
Non-Wage	57,390	6,808
GoU Dev	0	0
Ext Finance	839,000	283,891

Key Service Area: 560019 Data Management and Dissemination

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

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

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Internet procured for office use	NA	

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 Key Service Area	**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**	**352,506**
Wage	53,161	21,385
Non-Wage	131,532	14,843
GoU Dev	102,649	32,307
Ext Finance	860,000	283,971

Department: 120 Internal Audit

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

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
Staff salaries paid for 3 months	NA	
	NA	
	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
Expenditures for Q3 audited and report prepared	NA	
All projects under construction monitored and verified	NA	
All institutions audited	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	27,457	8,237
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

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
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	1,600
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 Key Service Area	**137,035**	**25,412**
Wage	27,457	8,237
Non-Wage	109,578	17,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,135**	**25,512**
Wage	27,457	8,237
Non-Wage	109,678	17,275
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,318	1,080
227001 Travel inland	6,477	1,619
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	60,089	14,958
221002 Workshops, Meetings and Seminars	17,120	780
221009 Welfare and Entertainment	5,000	1,250
221012 Small Office Equipment	8,000	2,000
227001 Travel inland	60,857	16,416
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**153,066**	**35,904**
Wage	60,089	14,958
Non-Wage	92,977	20,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,862**	**38,603**
Wage	60,089	14,958

Non-Wage	103,773	23,645
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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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	4,091
221009 Welfare and Entertainment	5,859	1,700
221012 Small Office Equipment	4,000	2,480
223004 Guard and Security services	15,600	10,662
223005 Electricity	12,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	15,631
263402 Transfer to Other Government Units	1,452,796	0
Total for Key Service Area	**1,916,895**	**43,563**
Wage	0	0
Non-Wage	1,107,281	43,563
GoU Dev	809,614	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

15

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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

0

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)	4,600	4,540
221001 Advertising and Public Relations	3,400	2,000
221008 Information and Communication Technology Supplies.	8,000	6,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,000	7,000
Total for Key Service Area	**26,400**	**23,240**
Wage	0	0
Non-Wage	26,400	23,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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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)	1,600	1,100
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	1,400
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	3,600	1,600
227001 Travel inland	4,600	3,000

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**15,200**	**7,600**
Wage	0	0
Non-Wage	15,200	7,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

75%

87km

05

2

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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	1,500
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	4,500	4,500
Total for Key Service Area	**23,400**	**6,900**
Wage	0	0
Non-Wage	23,400	6,900
GoU Dev	0	0
Ext Finance	0	0

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

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

01 Meeting to be conducted

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff to be paid by 28th of every month

NA

Department: 010 Administration

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

99% 90% of pensioners to be paid by 28th of every month

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

25% of Court cases attended too, Park recommendation implemented

Writing and responding to communications

95% of performance reports approved

75% of the information provided at central registral

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	1,460,151
221011 Printing, Stationery, Photocopying and Binding	6,125	6,122
222001 Information and Communication Technology Services.	5,252	3,052
273104 Pension	1,576,544	1,679,574
273105 Gratuity	2,323,972	2,323,972
Total for Key Service Area	**5,372,073**	**5,472,872**
Wage	1,460,179	1,460,151
Non-Wage	3,911,894	4,012,721
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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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
263402 Transfer to Other Government Units		100,000	16,554
	Total for Key Service Area	**100,000**	**16,554**
	Wage	0	0
	Non-Wage	100,000	16,554
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01

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PIAP Output: 14060105 Human Resources managed

19

98%

19

19

98%

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	9,110
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	11,373
221011 Printing, Stationery, Photocopying and Binding	8,400	5,940
222001 Information and Communication Technology Services.	12,000	8,980
225202 Environment Impact Assessment for Capital Works	4,464	4,464
227001 Travel inland	27,000	26,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,300	22,500
228001 Maintenance-Buildings and Structures	84,808	84,808
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	7,400
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**241,071**	**180,574**
Wage	0	0
Non-Wage	151,800	91,303
GoU Dev	89,271	89,271
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	40
Total for Key Service Area	**0**	**40**
Wage	0	0
Non-Wage	0	40
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,800
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	2,200	1,000
227001 Travel inland	5,200	5,200
263402 Transfer to Other Government Units	0	1,564,965
Total for Key Service Area	**11,700**	**1,574,665**
Wage	0	0
Non-Wage	11,700	1,054,407
GoU Dev	0	520,258
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	32,000
221001 Advertising and Public Relations	1,300	1,300
225101 Consultancy Services	10,000	10,000
312231 Office Equipment - Acquisition	8,024	8,020
Total for Key Service Area	**51,324**	**51,320**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	51,320
Ext Finance	0	0
Total for Department	**7,758,063**	**7,377,329**
Wage	1,460,179	1,460,151

Non-Wage	5,347,675	5,256,329
GoU Dev	950,209	660,849
Ext Finance	0	0

VOTE: 876 Kyegegwa District Quarter 4

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

1

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.	500	0
227001 Travel inland	21,455	21,455
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Key Service Area	**25,455**	**24,955**
Wage	0	0
Non-Wage	25,455	24,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,500	3,400
221011 Printing, Stationery, Photocopying and Binding	24,000	14,130
222001 Information and Communication Technology Services.	4,000	940
227001 Travel inland	33,000	31,660
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	3,100

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**83,600**	**57,230**
Wage	0	0
Non-Wage	83,600	57,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

25%

PIAP Output: 18020201 Local Government own source revenue growth

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,985	178,698
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	4,000	2,910
221009 Welfare and Entertainment	7,600	7,600
221012 Small Office Equipment	15,000	5,619
221014 Bank Charges and other Bank related costs	1,250	867
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	30,719
227004 Fuel, Lubricants and Oils	15,000	9,000
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273101 Medical expenses (To general public)	500	0
Total for Key Service Area	**335,054**	**276,412**
Wage	204,985	178,698
Non-Wage	130,069	97,714

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

PIAP Output: 18020101 Increased Domestic revenue

25

25

25

25

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,518
227001 Travel inland	5,500	5,500
Total for Key Service Area	**11,100**	**9,018**
Wage	0	0
Non-Wage	11,100	9,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**455,209**	**367,614**
Wage	204,985	178,698
Non-Wage	250,224	188,916
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,519	1,519
227001 Travel inland	13,000	7,000
Total for Key Service Area	**30,519**	**24,519**
Wage	0	0
Non-Wage	30,519	24,519
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	1,865
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	2,300
Total for Key Service Area	**15,426**	**10,165**
Wage	0	0
Non-Wage	15,426	10,165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	29,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
211107 Boards, Committees and Council Allowances	32,000	20,347
221001 Advertising and Public Relations	5,252	5,252
221002 Workshops, Meetings and Seminars	4,000	3,998

VOTE: 876 Kyegegwa District Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	4,998	4,997
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	4,000	4,000
Total for Key Service Area	**118,189**	**106,480**
Wage	29,940	29,887
Non-Wage	62,998	51,342
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

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	332,169
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,486	0
227001 Travel inland	3,000	0
Total for Key Service Area	**340,655**	**333,169**
Wage	332,169	332,169
Non-Wage	8,486	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 876 Kyegegwa District Quarter 4

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	7,321	7,321
Total for Key Service Area	**31,821**	**31,821**
Wage	0	0
Non-Wage	11,821	11,821
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	61,222	61,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	67,630
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	8,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	14,697	14,557
227004 Fuel, Lubricants and Oils	4,000	1,500
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	258,836
Total for Key Service Area	**440,581**	**413,745**

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	440,581	413,745
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	10,600
225204 Monitoring and Supervision of capital work	10,000	7,902
227001 Travel inland	13,192	13,192
227004 Fuel, Lubricants and Oils	34,000	3,500
228002 Maintenance-Transport Equipment	20,000	9,110
282101 Donations	6,000	0
Total for Key Service Area	**111,792**	**44,304**
Wage	0	0
Non-Wage	111,792	44,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,484**	**964,202**
Wage	362,109	362,056
Non-Wage	683,123	556,895
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 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 4 PDM SACCOs supported with agricultural inputs; 4 motorized spray pumps procured for pest control	751 pest & disease surveillances done;87 farmer groups backstopped; 18 radio talk-shows 99 supervisory visits done, 50 bags of NPK, 60 bottles of striker & 1 motorized spray 25 litre pump procured; 1 baraza held	Planting season made farmers demand for extension services
7 milk collection centres, 13 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; 2 pasture demos established.	16,113 animals cleared for slaughter (11,781 cattle, 1,517 goats, 64 sheep, and 2,751 pigs) & 10,195 certified for movement	Sporadic FMD outbreak and closure of livestock markets affected the slaughtering activities
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs; 1 aquaculture & 2 apiculture demos established.	1,390 (764 M, 626 F) farmers trained on aquaculture & beneficial insects; aquaculture data collected; 1 concrete tank constructed for catfish backyard rearing	Inadequate staffing under Fisheries and entomology sector (only 1 staff inpost in each sector)

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	21,980
221009 Welfare and Entertainment	4,320	2,160
221011 Printing, Stationery, Photocopying and Binding	10,520	5,260
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	2,080	2,080
224003 Agricultural Supplies and Services	67,452	67,452
225202 Environment Impact Assessment for Capital Works	40,000	26,187
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	61,161	60,433
227004 Fuel, Lubricants and Oils	27,960	13,977
228004 Maintenance-Other Fixed Assets	34,000	17,000
Total for Key Service Area	**302,453**	**227,529**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	229,001	154,077
GoU Dev	73,452	73,452
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 & digital number plates installed; 31 extension staff equipped with protective gears.	15,147 farmers (5,653 F 9,494 M), 1,403 pest & disease surveillances, 92 projects monitored; data collected;25 plant clinics, 14 motorcycle Tyres; protective gears & 1 projector procured, motor vehicle UBE 661R serviced; 1 slaughter house constructed.	Trainings focused on PDM, UGIFT irrigation and UCSATP beneficiary preparation; slaughter house construction at Rwakaiha-Kyegewa TC co-funded together with Kyegegwa TC to improve on public health
Staff salaries paid for 3 months (April-June, 2026)	Staff salaries paid for 12 months (July,2025-June,2026)	Ugx.154,000 remained under wage after payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,110,519	1,110,364
221008 Information and Communication Technology Supplies.	3,500	3,500
224010 Protective Gear	5,909	5,909
227001 Travel inland	228,008	218,008
228002 Maintenance-Transport Equipment	32,600	32,600
Total for Key Service Area	**1,380,535**	**1,370,381**
Wage	1,110,519	1,110,364
Non-Wage	221,008	211,008
GoU Dev	49,009	49,009
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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; I slaughter slab constructed; 1 staff refresher training conducted; 1 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held	1,403 pest and disease surveillance done; ,1 staff refresher training conducted; 4 supervisory visit & 4 monitoring sessions done; 4 departmental meetings held	Primarily carried out to control coffee blister and BBW, as well as FMD and LSD, through collaboration with Implementing partners
	10,516 animals vaccinated (860 pets against rabies, 1,147 cattle LSD, 1,800 goats PPR & 4,289 other disease),2,420 animals against FMD; 3,290 animals treated & recovered.	FMD vaccination approach, requiring farmers to share the cost boosted the no. of livestock vaccinated, while the LSD vaccine is accessed privately.

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	9,000
221003 Staff Training	9,300	9,300
227001 Travel inland	43,642	34,142
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**67,942**	**58,442**
Wage	0	0
Non-Wage	67,942	58,442
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	**6,000**	**0**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,438 farmers trained on O&M; 7 sites maintained; 18 new FFS formed & 9 existing ones transformed into FBS; 10 exchange visits & 6 farmer field days held; 128 sites inspected; 72 technical backstopping visits & 122 capacity building trainings held	High demand of Irrigation technologies byfarmers as a result of climate change

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	111,564
224003 Agricultural Supplies and Services	62,918	62,918
225204 Monitoring and Supervision of capital work	48,645	48,645
227001 Travel inland	128,752	128,752
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**371,879**	**371,879**
Wage	0	0
Non-Wage	0	0
GoU Dev	371,879	371,879
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
100 pest, vector & diseases surveillances done; 25 animals inseminated; 250 livestock farm visits done.	1,164 pest, vector & diseases surveillances done; 142 animals inseminated & 87 delivered; 11,106 livestock farm visits done.	Pest and diseases surveillances mainly done to combat FMD outbreak

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	5,082
Total for Key Service Area	**5,082**	**5,082**
Wage	0	0
Non-Wage	5,082	5,082
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
125 farmer groups trained & monitored including 81 PDM SAACOs	2,564 farmer groups trained & monitored including 81 PDM SAACOs and UCSATP beneficiary groups	Trainings focused on PDM enterprise and UCSATP groups
	10 KTB Hives, 5 bee suits, 5 bee smokers, 11 double metallic strainers, 1 honey press, 10 air tight buckets & 3,000 Nile tilapia, 3,000 catfish, 180kg of starter feeds , 1 seine net & 1 petro-powered irrigation pump procured	Procured inputs distributed to famers under PDM groups/ establishment of demo sites

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	1,800
221002 Workshops, Meetings and Seminars	6,437	6,437
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	4,300	4,300
223005 Electricity	800	800
224003 Agricultural Supplies and Services	29,667	29,667
227001 Travel inland	45,388	45,388
Total for Key Service Area	**89,993**	**89,993**
Wage	0	0
Non-Wage	32,147	32,147
GoU Dev	57,846	57,846

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Parish chief allowances paid for 3 months (April-June, 2026)	Parish chief allowances paid for 12 months (July,2025-June,2026)	All 81 parish chiefs were paid
81 PDCs facilitated for 3 months (April-June, 2026)	PDC allowances paid for 9 months (July,2025-March, 2026); PDM SACCO annual general meetings facilitated in 81 parishes in 19 LLGs	Q4 funds were spent to facilitate AGMs in 81 parishes by TILED department

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	96,600
221002 Workshops, Meetings and Seminars	81,046	81,046
Total for Key Service Area	**178,246**	**177,646**
Wage	0	0
Non-Wage	178,246	177,646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,402,130**	**2,300,952**
Wage	1,110,519	1,110,364
Non-Wage	739,425	638,401
GoU Dev	552,186	552,186
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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	5,484,177
225204 Monitoring and Supervision of capital work	14,900	14,900
228001 Maintenance-Buildings and Structures	366,387	366,387
263308 Sector Conditional Grant (Non-Wage)	1,177,534	1,177,534
312121 Non-Residential Buildings - Acquisition	275,468	219,815
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	698,264
312299 Other Machinery and Equipment- Acquisition	540,000	540,000
Total for Key Service Area	**8,624,289**	**8,501,078**
Wage	5,650,000	5,484,177
Non-Wage	1,177,534	1,177,534
GoU Dev	1,796,755	1,839,367
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 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	687,414
Total for Key Service Area	**687,414**	**687,414**
Wage	0	0
Non-Wage	687,414	687,414

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,525	10,509
Total for Key Service Area	**50,525**	**10,509**
Wage	0	0
Non-Wage	50,525	10,509
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	699,167
221002 Workshops, Meetings and Seminars	387,780	93,015
221007 Books, Periodicals & Newspapers	913	913
221008 Information and Communication Technology Supplies.	31,527	21,621
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	124,000	20,275
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	4,800	4,800
227001 Travel inland	925,035	369,093
227004 Fuel, Lubricants and Oils	356,654	27,127

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
228002 Maintenance-Transport Equipment	6,354	2,469
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	3,500
Total for Key Service Area	**3,315,408**	**1,244,178**
Wage	1,472,646	699,167
Non-Wage	79,796	75,202
GoU Dev	0	0
Ext Finance	1,762,967	469,810
Total for Department	**12,677,636**	**10,443,179**
Wage	7,122,646	6,183,344
Non-Wage	1,995,269	1,950,658
GoU Dev	1,796,755	1,839,367
Ext Finance	1,762,967	469,810

VOTE: 876 Kyegegwa District Quarter 4

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

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	4,864,371
221001 Advertising and Public Relations	40,000	200
221002 Workshops, Meetings and Seminars	127,000	46,475
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	6,105
227001 Travel inland	280,100	107,451
227004 Fuel, Lubricants and Oils	24,000	1,094
228004 Maintenance-Other Fixed Assets	20,000	8,550
Total for Key Service Area	**5,403,324**	**5,034,246**
Wage	4,878,785	4,864,371
Non-Wage	97,100	57,220
GoU Dev	0	0
Ext Finance	427,440	112,655

Key Service Area: 320162 Capitation (Primary)

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

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

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	1,897,447
Total for Key Service Area	**1,897,447**	**1,897,447**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,897,447	1,897,447
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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	988,140
Total for Key Service Area	**925,140**	**988,140**
Wage	0	0
Non-Wage	925,140	988,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

NA

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	5,253,846
312121 Non-Residential Buildings - Acquisition	0	351,805
Total for Key Service Area	**4,921,494**	**5,605,651**
Wage	4,921,494	5,253,846
Non-Wage	0	0
GoU Dev	0	351,805
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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

Key Service Area: 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	58,948
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	**69,000**	**68,948**
Wage	59,000	58,948

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	16,466
225204 Monitoring and Supervision of capital work	76,871	76,871
228001 Maintenance-Buildings and Structures	617,000	616,999
228004 Maintenance-Other Fixed Assets	15,547	15,547
312111 Residential Buildings - Acquisition	110,000	110,000
312121 Non-Residential Buildings - Acquisition	685,000	685,000
312139 Other Structures - Acquisition	156,000	156,000
313235 Furniture and Fittings - Improvement	42,000	42,000
Total for Key Service Area	**1,718,885**	**1,718,884**
Wage	0	0
Non-Wage	638,418	638,418
GoU Dev	1,080,466	1,080,466
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,032,105**	**15,410,131**
Wage	9,859,278	10,177,165
Non-Wage	3,664,921	3,688,040
GoU Dev	1,080,466	1,432,271
Ext Finance	427,440	112,655

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

16km

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	208,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	6,400
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	70,000	70,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	830,000	911,384
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Key Service Area	**1,292,447**	**1,290,037**
Wage	208,660	208,653
Non-Wage	1,083,787	1,081,384
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	213,997
Total for Key Service Area	**0**	**213,997**
Wage	0	0
Non-Wage	0	213,997
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

NA

NA

NA

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,616
Total for Key Service Area	**0**	**17,354**
Wage	0	0
Non-Wage	0	17,354
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District Quarter 4

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 Key Service Area	**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**	**1,521,388**
	Wage	208,660	208,653
	Non-Wage	1,085,787	1,312,735
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Community sensitization conducted

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
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 Key Service Area	**50,600**	**0**
Wage	0	0
Non-Wage	50,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,560	54,597
227001 Travel inland	14,815	14,814
Total for Key Service Area	**70,375**	**69,410**
Wage	55,560	54,597
Non-Wage	0	0
GoU Dev	14,815	14,814

Department: 080 Water

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 District Water and Sanitation Coordination Committee meeting conducted	No variation	04 District Water and Sanitation Coordination Committee meeting conducted
y review meetings & Sub - county Advocacy meetings	No variation	04 Extension staff quarterly review meetings & Sub - county Advocacy meetings
Support to District Staff for consultation with the Centre.		
Establishment of Water User Committees established, & trained	No variation	5 water user committees constituted
Monitoring by both techinical and political conducted, supervision visits conducted	No variation	Monitoring by both techinical and political conducted, supervision visits conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,520	3,520
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	2,096
221012 Small Office Equipment	1,240	1,240
227001 Travel inland	79,009	79,009
227004 Fuel, Lubricants and Oils	11,152	11,152
228002 Maintenance-Transport Equipment	15,242	15,242
Total for Key Service Area	**112,259**	**112,259**
Wage	0	0
Non-Wage	112,259	112,259
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 876 Kyegegwa District Quarter 4

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		
04 boreholes drilled	No variation	5 boreholes drilled
First Phase construction of Gasani water supply system in Migamba S/C		
Rehabilitation of boreholes conducted	No variation	16 boreholes Rehabilitated
Payment of retention		

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	43,257
227001 Travel inland	12,918	12,918
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	377,258
Total for Key Service Area	**435,584**	**433,432**
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	433,432
Ext Finance	0	0
Total for Department	**668,818**	**615,102**
Wage	55,560	54,597
Non-Wage	162,859	112,259
GoU Dev	450,398	448,246
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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	402,259
Total for Key Service Area	**405,298**	**402,259**
Wage	405,298	402,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	15,000
Total for Key Service Area	**15,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	15,000
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

NA

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	20,000
221011 Printing, Stationery, Photocopying and Binding	1,000	996
221020 Litigation and related expenses	8,000	8,000
225201 Consultancy Services-Capital	15,000	15,000
225204 Monitoring and Supervision of capital work	21,840	21,840
227001 Travel inland	0	18,991
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**73,840**	**92,828**
Wage	0	0
Non-Wage	73,840	92,828
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

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

1

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	20,000
227001 Travel inland	83,000	65,381
Total for Key Service Area	**107,000**	**89,381**
Wage	0	0
Non-Wage	107,000	89,381
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	25,000
Total for Key Service Area	**20,000**	**25,000**
Wage	0	0
Non-Wage	20,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**621,138**	**624,468**
Wage	405,298	402,259
Non-Wage	200,840	207,209
GoU Dev	15,000	15,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
7		
50%		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
60%		
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		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
400		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	156,721
227001 Travel inland	5,807	5,807
Total for Key Service Area	**173,340**	**162,528**
Wage	167,533	156,721
Non-Wage	5,807	5,807
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
3		
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)	N/A	N/A

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	22,000	11,279
227004 Fuel, Lubricants and Oils	17,196	10,070
Total for Key Service Area	**39,196**	**21,348**
Wage	0	0
Non-Wage	39,196	21,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Enhance protection, respect and redress mechanisms on human rights	15 vulnerable people supported to access justice	Off budget activity funded by Justice centre
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)	8 community sensitization meetings conducted	Received more funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	70,429	45,281
Total for Key Service Area	**70,429**	**45,281**
Wage	0	0
Non-Wage	70,429	45,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
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)	N/A	N/A
8		

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

Item	Approved Budget	Spent
227001 Travel inland	20,420	18,743
Total for Key Service Area	**20,420**	**18,743**
Wage	0	0
Non-Wage	20,420	18,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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		
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	20 duty bearers trained on CMMC	Adequate funding
Proportion of childern married below 18 years		
Number of GBV cases reported		
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)		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	95,000	40,635
227001 Travel inland	295,000	213,123
227004 Fuel, Lubricants and Oils	295,000	7,698
Total for Key Service Area	**685,000**	**261,456**

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	685,000	261,456

Key Service Area: 320146 Support to special interest Groups

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

10 youths, women, PWDs and older persons sensitized on business formalization	20 groups trained on business formalization	Adequate funding
Percentage of households actively involved in national development initiatives and decision-making processes.	80% of households have been actively involved in development initiatives	Introduction of Government programmes like PDM
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 (%)	70% of special interest groups benefiting in national development initiatives	Adequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	23,766	23,766
227004 Fuel, Lubricants and Oils	17,233	17,233
Total for Key Service Area	**40,999**	**40,999**
Wage	0	0
Non-Wage	40,999	40,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,029,384**	**550,356**
Wage	167,533	156,721
Non-Wage	176,851	132,179
GoU Dev	0	0
Ext Finance	685,000	261,456

Department: 110 Planning

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

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 Key Service Area	**19,000**	**0**
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 DTPC conducted	9 DTPC meeting were conducted for the whole FY	Inadequate funding to facilitate the meetings
Staff welfare procured		
Official Travels to line Ministries and Agencies conducted	12 Official Travels to line Ministries and Agencies conducted cumulatively	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	5,838
221007 Books, Periodicals & Newspapers	800	800
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

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
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,704	4,704
Total for Key Service Area	**25,341**	**11,341**
Wage	0	0
Non-Wage	25,341	11,341
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
02 Joint monitorings of projects conducted	08 Joint monitoring were conducted for entire FY 2025/26	No variation
	LLG Performance assessment conducted	No variation
01 Nutrition coordination meetings conducted	04 Nutrition coordination meetings conducted	No variation
Environmental impact assessment & screening conducted	Environmental impact assessment & screening 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	10,265	10,265
221014 Bank Charges and other Bank related costs	1,000	267
227001 Travel inland	111,384	78,384
227004 Fuel, Lubricants and Oils	29,000	29,000
Total for Key Service Area	**151,649**	**117,916**
Wage	0	0
Non-Wage	28,000	15,000
GoU Dev	102,649	102,649
Ext Finance	21,000	267

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Staff salaries paid for 03 months	Paid staff salaries	No variation
01 Quarterly progress performance report prepared	conducted 04 Joint monitorings of projects	No variation
Coordinated all Partners and refugees interventions	Conducted 02 partners coordination meeting	USA Executive orders that led to budget cuts

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	53,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	624,998
221002 Workshops, Meetings and Seminars	84,000	49,935
221008 Information and Communication Technology Supplies.	12,390	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
222001 Information and Communication Technology Services.	7,000	7,000
227001 Travel inland	93,000	54,674
Total for Key Service Area	**949,551**	**807,759**
Wage	53,161	53,151
Non-Wage	57,390	37,000
GoU Dev	0	0
Ext Finance	839,000	717,608

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,800**	**800**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,800	800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,147,342**	**937,816**
	Wage	53,161	53,151
	Non-Wage	131,532	64,141
	GoU Dev	102,649	102,649
	Ext Finance	860,000	717,874

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0

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

Item	Approved Budget	Spent
224010 Protective Gear	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	26,002
221002 Workshops, Meetings and Seminars	5,600	0

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
221003 Staff Training	4,000	4,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	5,078	2,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	5,900	5,900
221012 Small Office Equipment	11,400	5,400
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	56,500	38,575
227004 Fuel, Lubricants and Oils	13,020	5,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
Total for Key Service Area	**137,035**	**92,477**
Wage	27,457	26,002
Non-Wage	109,578	66,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,135**	**92,577**
Wage	27,457	26,002
Non-Wage	109,678	66,575
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

3

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,318	4,318
227001 Travel inland		6,477	6,477
	Total for Key Service Area	**10,795**	**10,795**
	Wage	0	0
	Non-Wage	10,795	10,795
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2

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

Item		Approved Budget	Spent
211101 General Staff Salaries		60,089	60,025
221002 Workshops, Meetings and Seminars		17,120	3,120
221009 Welfare and Entertainment		5,000	5,000
221012 Small Office Equipment		8,000	8,000
227001 Travel inland		60,857	48,857
227004 Fuel, Lubricants and Oils		2,000	2,000
	Total for Key Service Area	**153,066**	**127,002**
	Wage	60,089	60,025
	Non-Wage	92,977	66,977

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,862**	**137,797**
Wage	60,089	60,025
Non-Wage	103,773	77,773
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	01 District Headquarters and	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	140	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	30	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	12	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	28th Every month	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	178	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	8	

VOTE: 876 Kyegegwa District Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	12	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	75	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1,980,944,084	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage		

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	99	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of service delivery issues resolved due to RDCs	Number	1	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	15000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	500	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest, Vector	Number	31	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	2	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	300	1,403

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	81	81

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	300	345

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	15	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	80	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	98%

Key Service Area: 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 Q4
No. of sanitation awareness creation conducted in urban	Number	3	3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved parishes	Number	9400	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres registered	Number	880	

Key Service Area: 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 Q4
Number of secondary schools inspected at least once per	Number	72	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	5	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	120	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	72	

Key Service Area: 320003 Assets and Facilities Management

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

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

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	10	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	10	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium trafficked volume roads sealed	Number	64	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	8	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	99	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	2	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban areas	Number	2	2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit conditions	Number	10	

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	3	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient technology	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	500ha	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	67	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Area (ha) of wetlands under management plans	Number	7	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	5	6 community barazas

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	5	

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 Q4
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 Q4
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 Q4
Mindset change trainings organised in public service.	Number	Number of barazas conducted	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	99	99

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	40	40 children accessing support

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	30	30

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	413	413 care givers trained

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	50	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	24	24 indigenous groups

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	99%	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	12	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	1	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	99	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	12	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kazinga	District Discretionary Equalisation Development Grant	0	295,316	295,316
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Travel Inland - Conferences, Seminars and Workshops	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		150,000	0

VOTE: 876 Kyegegwa District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kyegegwa District	External Financing United Nations Children Fund (UNICEF)		40,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	Transitional Conditional Grant - Development		14,815	0
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	karwenyi	District Discretionary Equalisation Development Grant	0	424,000	424,000
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant	0	124,775	15,535
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAGAZI HEALTH CENTRE II	Kishagazi HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	karwenyi	Programme Conditional Grant - Development		300,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARWENYI P.S.	Karwenyi	Programme Conditional Grant - Non Wage Recurrent		12,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 Borehole	Kishagazi	Programme Conditional Grant - Development		21,000	0
LCIII: 237339 Kakabara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	175,342
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	114,746	114,746
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,812	28,812

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kyaisaza,Humura,Kyarujumba ,kikuuta	Programme Conditional Grant - Non Wage Recurrent		46,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 borehole	Kihaguzi	Programme Conditional Grant - Development		21,000	0

VOTE: 876 Kyegegwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,587	34,587
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHUNGA P/S	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		12,530	0
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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retantion for rehabilitation of 16 springs	Mukondo	Programme Conditional Grant - Development		1,875	0
LCIII: 237341 Mpara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONDO HC II	Mukondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATOMA P.S	Nyakatoma	Programme Conditional Grant - Non Wage Recurrent		17,190	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOGO HEALTH UNIT	Bugogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfers to Kyegegwa Community Radio	KYEGEGWA COMMUNITY RADIO	Locally Raised Revenues		100,000	0
Key Service Area: 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					
Key Service Area: 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
Item: 221001 Advertising and Public Relations					
Media - Announcements	HRM	District Discretionary Equalisation Development Grant		1,300	0

VOTE: 876 Kyegegwa District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Key Service Area: 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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District	Programme Conditional Grant - Development		32,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 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
Key Service Area: 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
Agricultural Supplies and Services - Community demonstration assorted items	KYEGEGWA DISTRICT BEEKEEPERS ASSOCIATION	Programme Conditional Grant - Development		8,080	0

VOTE: 876 Kyegegwa District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
supervision		Programme Conditional Grant - Development	0	14,900	7,328
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		District Discretionary Equalisation Development Grant	0	184,000	184,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	58,063	58,063
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,718	15,718
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kyegegwa	District Discretionary Equalisation Development Grant	0	106,019	106,018
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		43,600	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	kyegegwa	Programme Conditional Grant - Development		240,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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	515,560

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	Programme Conditional Grant - Development		12,918	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Rwentuha ss, Kabweeza HCIII, Karwenyi HCIII	District Discretionary Equalisation Development Grant		15,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		80,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBO HC II	Kigambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHANGIRE HC II	Ruhangire HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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
LCIII: 273560 Mpara Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273562 Migamba					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 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
LCIII: 273563 Migongwe					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	80,000	38,296
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		26,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,767	28,767
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,186	27,186
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	68,714	68,714
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
Nkaakwa Health Center II	Nkaakwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	17,534
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,102	16,135
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	175,342
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	40,237	53,649
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	35,068
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,167	12,167

VOTE: 876 Kyegegwa District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
KASENENE 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujuburi SS	Bujubuli	Programme Conditional Grant - Non Wage Recurrent		147,180	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKABARA SSS	Kakabara	Programme Conditional Grant - Non Wage Recurrent		108,640	0
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