VOTE: 876 Kyegegwa District Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 03-02-2026

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

VOTE: 876 Kyegegwa District

Quarter 2

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	404,766	20%
Discretionary Government Transfers	5,436,121	5,436,121	2,718,061	50%
Conditional Government Transfers	32,947,280	33,500,529	15,879,790	48%
Other Government Transfers	378,001	733,758	205,701	54%
External Financing	3,735,406	3,735,406	514,965	14%
Total Revenues shares	**44,477,752**	**45,386,759**	**19,723,282**	**44%**

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	1,089,538	45%
Tourism Development	10,795	10,795	5,397	50%
Natural Resources, Environment, Climate Change, Land and Water Management	631,657	650,657	258,395	41%
Private Sector Development	153,066	153,066	57,582	38%
Integrated Transport Infrastructure and Services	1,292,447	1,619,204	705,854	55%
Sustainable Urbanisation and Housing	20,000	30,000	10,000	50%
Human Capital Development	29,436,544	29,989,793	10,516,865	36%
Public Sector Transformation	7,828,654	5,973,310	2,731,651	35%
Governance and Security	987,247	2,842,592	1,124,454	114%
Regional Balanced Development	246,716	246,716	84,401	34%
Development Plan Implementation	1,474,496	1,474,496	507,438	34%
Grand Total	**44,477,752**	**45,386,759**	**17,091,576**	**38%**
Wage	21,097,473	21,097,473	9,690,673	46%
Non-Wage Recurrent	14,651,956	15,070,714	6,152,697	42%
Domestic Devt	4,992,916	5,483,165	631,450	13%
External Financing	3,735,406	3,735,406	616,755	17%

VOTE: 876 Kyegegwa District Quarter 2

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

The District received a cumulative release at quarter2 worth of UGX 19,723,282,000/= (44%) out of a total budget of UGX 44,477,752,000/= for FY 2025/2026. The summary is as follows; Discretionary Government Transfers (DGTs) 50%, Conditional Government Transfers (CGTs) 48%, Other Government Transfers 54%, Local revenue 20% and external financing of 14%. By end of second quarter, a total of 17,094,470,000 was spent (86.7% of the total
budget released totaling to 19,723,282,000/=).
Local revenue collection in first and second quarter performed poorly due to livestock market and business closures due to Anthrax.
The overall expenditure
by programme was as follows; Agro-industrialisation (1,089,538,000), Tourism (5,397,000), Natural resource management (258,395,000), Private sector development (57,582,000), Integrated Transport inter-connectivity (705,854,000), Human Capital Development (10,516,865,000), Public Sector Transformation (2,731,651,000), Governance and security (1,124,454,000), Regional Balanced Development (84,401,000) and Development
Plan Implementation (507,385,000). Overall, 9,690,673,000 was spent on wage and 6,152,697,000 was spent on non-wage recurrent activities, and 631,450,000 was spent on capital development investments and external financing activities utilized UGX 617,348,000/=.

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**	**404,766**	**20%**
Animal and Crop Husbandry related Levies	45,314	45,314	0	0%
Business licenses	201,213	201,213	167,000	83%
Environmental Levies	15,291	15,291	0	0%
Inspection Fees	12,540	12,540	5,000	40%
Land Fees	51,034	51,034	10,000	20%
Local Services Tax-Payable By Individuals	297,528	297,528	52,000	17%
Market /Gate Charges	448,786	448,786	95,000	21%
Miscellaneous receipts/income	484,226	484,226	650	0%
Other licenses	425,012	425,012	75,116	18%
Discretionary Government Transfers	**5,436,121**	**5,436,121**	**2,718,061**	**50%**
District Discretionary Equalisation Development Grant	898,738	898,738	449,369	50%
District Unconditional Grant Non-Wage	1,114,671	1,114,671	557,336	50%
District Unconditional Grant Wage	3,064,031	3,064,031	1,532,015	50%
Urban Discretionary Equalisation Development Grant	104,573	104,573	52,286	50%
Urban Unconditional Non-Wage	254,109	254,109	127,055	50%
Conditional Government Transfers	**32,947,280**	**33,500,529**	**15,879,790**	**48%**
Programme Conditional Grant - Non Wage Recurrent	11,289,031	11,352,031	5,050,665	45%
Programme Conditional Grant - Development	3,609,992	4,100,241	1,804,996	50%
Programme Conditional Grant - Wage Recurrent	18,033,443	18,033,443	9,016,721	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	**378,001**	**733,758**	**205,701**	**54%**
Agro Forestry Activities	38,000	57,000	19,000	50%
GROW Project	22,000	22,000	0	0%
Physical Planning	20,000	30,000	0	0%
Support to PLE (UNEB)	45,000	45,000	33,670	75%
Uganda Climate Smart Agricultural Transformation Project	229,001	229,001	147,892	65%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	0	326,758	0	
Uganda Women Enterpreneurship Program(UWEP)	24,000	24,000	5,139	21%
External Financing	**3,735,406**	**3,735,406**	**514,965**	**14%**
Baylor International (Uganda)	16,000	16,000	0	0%
Global Fund for HIV, TB & Malaria	26,967	26,967	0	0%
United Nations Children Fund (UNICEF)	2,277,440	2,277,440	234,408	10%
United Nations High Commission for Refugees (UNHCR)	800,000	800,000	257,092	32%
United Nations Population Fund (UNPF)	95,000	95,000	23,465	25%
World Health Organisation (WHO)	520,000	520,000	0	0%
Total Revenues Shares	**44,477,752**	**45,386,759**	**19,723,282**	**44%**

Cumulative Performance for Locally Raised Revenues

By end of quarter 2, a total of 404,766,000 was collected out of a target of UGX 990,470,000/= a slight increase compared to quarter 1. due to payments by politicians contesting for different positions

Cumulative Performance for Central Government Transfers

A total of UGX: 15,879,790,000 was released out of expected 16,473,640,026 for conditional grants. For discretionary transfers, a total of 2, 718,061,000 out of 2,718,060,650 was released in particular DDEG was released at 50% because of zero release in quarter 1.

Cumulative Performance for Other Government Transfers

OGT received totaled 205,701,447 out of expected 189,000,290/=
/= due to URF supplementary budget release in quarter 2, agroforestry grant, UNEB fees expenditure on PLE and climate SMART Agriculture.

Cumulative Performance for External Financing

A total of UGX: 514,965,000/= out of 1,867,703,060/= was received as follows;
- Unicef (10%)
- UNHCR (35%)
-UNFPA (25%)

Other partners did not release any funds in quarter 2 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.

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	7,758,063	3,504,704	45%	2,029,280
Sub-Total	**7,758,063**	**7,758,063**	**3,504,704**	**45%**	**2,029,280**
Department: Finance					
10 Financial Management and Accountability (LG)	455,209	455,209	196,603	43%	99,294
Sub-Total	**455,209**	**455,209**	**196,603**	**43%**	**99,294**
Department: Statutory bodies					
10 Legislation and Oversight	1,090,484	1,090,484	355,777	33%	210,549
Sub-Total	**1,090,484**	**1,090,484**	**355,777**	**33%**	**210,549**
Department: Production and Marketing					
10 Agricultural Extension	1,756,930	1,756,930	783,386	45%	374,398
20 Agricultural Production	466,954	466,954	218,103	47%	29,060
30 Agricultural Value Chain Services	178,246	178,246	88,050	49%	9,350
Sub-Total	**2,402,130**	**2,402,130**	**1,089,538**	**45%**	**412,808**
Department: Health					
10 Primary HealthCare	8,624,289	8,762,729	3,393,670	39%	1,891,628
20 Hospital Services	687,414	687,414	343,707	50%	171,853
30 Health Management and Supervision	3,365,933	3,365,933	354,556	11%	200,057
Sub-Total	**12,677,636**	**12,816,076**	**4,091,932**	**32%**	**2,263,538**
Department: Education					
10 Pre-Primary and Primary Education	7,300,771	7,300,771	3,148,460	43%	1,433,933
20 Secondary Education	5,846,634	6,261,443	2,751,129	47%	1,352,934
40 Education&Sports Management and Inspection	1,881,701	1,881,701	106,531	6%	70,869
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	**15,032,105**	**15,446,914**	**6,007,120**	**40%**	**2,857,736**
Department: Roads and Engineering					
10 Community Access Roads	1,294,447	1,621,205	705,854	55%	556,444

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,294,447**	**1,621,205**	**705,854**	**55%**	**556,444**
Department: Water					
10 Rural Water Supply and Sanitation	668,818	668,818	77,568	12%	31,042
Sub-Total	**668,818**	**668,818**	**77,568**	**12%**	**31,042**
Department: Natural Resources					
10 Natural Resources Management	621,138	650,138	254,636	41%	160,237
Sub-Total	**621,138**	**650,138**	**254,636**	**41%**	**160,237**
Department: Community Based Services					
10 Community Mobilisation	173,340	173,340	68,221	39%	34,305
20 Empowerment and Mindset Change	856,044	856,044	272,023	32%	251,152
Sub-Total	**1,029,384**	**1,029,384**	**340,243**	**33%**	**285,457**
Department: Planning					
10 Planning and Statistics	1,147,342	1,147,342	361,497	32%	235,084
Sub-Total	**1,147,342**	**1,147,342**	**361,497**	**32%**	**235,084**
Department: Internal Audit					
10 Compliance	137,135	137,135	43,122	31%	22,167
Sub-Total	**137,135**	**137,135**	**43,122**	**31%**	**22,167**
Department: Trade, Industry and Local Development					
10 Commercial Services	163,862	163,862	62,979	38%	35,088
Sub-Total	**163,862**	**163,862**	**62,979**	**38%**	**35,088**
Grand Total	**44,477,752**	**45,386,759**	**17,091,576**	**38%**	**9,198,723**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,807,854	6,807,854	3,217,709	47%	1,644,171
District Unconditional Grant Non-Wage	105,169	105,169	52,584	50%	26,292
District Unconditional Grant Wage	1,460,179	1,460,179	730,089	50%	365,045
Locally Raised Revenues	296,259	296,259	31,343	11%	23,314
Multi-Sectoral Transfers to LLGs_NonWage	1,045,731	1,045,731	453,434	43%	254,391
Programme Conditional Grant - Non Wage Recurrent	3,900,516	3,900,516	1,950,258	50%	975,129
Development Revenues	950,209	950,209	351,848	37%	324,649
District Discretionary Equalisation Development Grant	140,596	140,596	70,298	50%	70,298
Multi-Sectoral Transfers to LLGs_Gou	809,614	809,614	281,550	35%	254,351
Total Revenues Shares	**7,758,063**	**7,758,063**	**3,569,556**	**46%**	**1,968,820**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,460,179	1,460,179	652,404	45%	362,871
Non Wage	5,347,675	5,347,675	2,597,457	49%	1,411,565
Development Expenditure					
Domestic Development	950,209	950,209	254,843	27%	254,843
External Financing	0	0	0	0%	0
Total Expenditure	**7,758,063**	**7,758,063**	**3,504,704**	**45%**	**2,029,280**
C: Unspent Balances					
Recurrent Balances			**-32,152**		
Wage			77,686		
Non Wage			-109,838		
Development Balances			**97,005**		
Domestic Development			97,005		
External Financing			0		
Total Unspent			**64,853**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received a cumulative total of ugx. 3,569,556,000/= (46% of the annual revised budget of Ugx 7,758,063,000/=)
By close of Q2, The Recurrent Revenues was Ugx 1,644,171,000/= and Development Revenues was Ugx 324,649,000/= whose receipts included UGX 26,292,000/= from District Unconditional Grant Non-Wage Ugx 365,045,000/= for District Unconditional Grant Wage Ugx 23,314,000/= from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage of Ugx 254,391,000/= Programme Conditional Grant - Non-Wage Recurrent of Ugx 975,129,000/=
However, Ugx 70,298,000/= for District Discretionary Equalisation Development Grant and Ugx 254,351,000/= for Multi-Sectoral Transfers to LLGs_Gou.
By close of Q2, the department managed to spend accumulative budget of Ugx 3,505,803,000/= (45%) of which Ugx 653,224,000/= (45%) was wage and Ugx 363,691,000/= of it was used for Q2. Ugx 2,597,756,000/= (49%) under non-Wage. Ugx 1,411,844,000/= used for Q2 However, Ugx 254,843,000/= (27%) was use

Reasons for unspent balances on the bank account

The total balance of Ugx 63,754,000/= included Ugx 76,866,000/= (Wage) due to unpaid staff residue, Ugx -33,251,000/= under Non-Wage was a supplementary expenditure and Ugx 97,005,000/= from Domestic Development was for pending vouchers for payment

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 October, November and December. Paid salary to all staff for the months of October, November and December 2025

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	197,635	43%	90,168
District Unconditional Grant Non-Wage	129,685	129,685	64,843	50%	32,421
District Unconditional Grant Wage	204,985	204,985	102,493	50%	51,246
Locally Raised Revenues	120,539	120,539	30,300	25%	6,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**455,209**	**455,209**	**197,635**	**43%**	**90,168**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,985	204,985	89,392	44%	48,304
Non Wage	250,224	250,224	107,211	43%	50,990
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**455,209**	**455,209**	**196,603**	**43%**	**99,294**
C: Unspent Balances					
Recurrent Balances			**1,031**		
Wage			13,100		
Non Wage			-12,069		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,031**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department Received a total of UGX 90,168,000 of Which UNWR was 32,421,000; Wage 51,246,000 and Local Revenue 6,500,000

The Department Spent a Total of UGX 99,045,000 of Which Wage was 48,304,000 and Non Wage 50,742,000

The Department never Spent UGX 1,280,000 as a result of the following: under wage 13,100,000 and overspent non wage 11,821,000

Reasons for unspent balances on the bank account

Un Spent Balance 1,280,000 was a result of the Following: Wage:- 13,100,000 was a reserve of vacant post SFO; (11,821,000) was an over expenditure in Quarter two for funds which were spend in Qi but the system of IFM incumbered them and paid it in Q2

Highlights of physical performance by end of the quarter

1. Complete submission of Audited Financial Statements for FY 2024/2025
2. Internal Audit Responses were submitted to PAC
3. Internal Auditor General issues in the Auditor General Report FY 2023/2024 submitted
4. Lower Local Government supervision on Local Revenue performance done
5. Procurement of Accountable Stationery for LLGs done
6. Transfers of Funds to LLGs; Health Centres and Schools was also Done
7. Finance Department Filing Shelves were procured.

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	469,333	45%	244,466
District Unconditional Grant Non-Wage	467,561	467,561	233,781	50%	116,890
District Unconditional Grant Wage	362,109	362,109	181,055	50%	90,527
Locally Raised Revenues	215,562	215,562	54,498	25%	37,048
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	**1,090,484**	**1,090,484**	**491,959**	**45%**	**267,092**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,109	362,109	106,877	30%	62,785
Non Wage	683,123	683,123	228,964	34%	127,828
Development Expenditure					
Domestic Development	45,252	45,252	19,936	44%	19,936
External Financing	0	0	0	0%	0
Total Expenditure	**1,090,484**	**1,090,484**	**355,777**	**33%**	**210,549**
C: Unspent Balances					
Recurrent Balances			**133,492**		
Wage			74,178		
Non Wage			59,315		
Development Balances			**2,690**		
Domestic Development			2,690		
External Financing			0		
Total Unspent			**136,182**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department Received a Tatal of UGX 267,092,000 of Which Non Wage was 116890,000; Wage 90,527,000 and Local Revenue 37,048,000 and Development 22,626,000

The Department Spent UGX 210,549,000 of which ,Non Wage was 127,828,000 and Wage 63,191,000 and Development 19,936,000
The Un Spent Balance was 135,571,000 of which Non Wage is 59,110,000 and Wage is 73,772,000 and Development 2,690,000.

Reasons for unspent balances on the bank account

Unspent Balance was 135,571,000 of which wage incumbered by IFms is 73,772,000; Non Wage Reserve for LC I & II to be paid at close of Financial year 59,110,000 as Honolaria/exgracia and Development 2,690,000 was incumbered by IFMS and to be paid in Q3.

Highlights of physical performance by end of the quarter

1. One Council Sitting was held
2. One Set of 4 Committees was held
3. 3 DEC meetings were conducted
4. PAC meetings were also held
5. PAC Monitoring of Government Programmes was also done
6. Arrears for District Service Commission were also Paid
7. Salaries for the quarter were also paid
8. 1 District Land board meeting was also held
9. 4 contracts committee meetings were done
10. Paid Exgratia for LLGs and District Councilors

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	943,363	51%	425,522
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	229,001	229,001	147,892	65%	147,892
Programme Conditional Grant - Non Wage Recurrent	480,424	480,424	240,212	50%	0
Programme Conditional Grant - Wage Recurrent	1,110,519	1,110,519	555,259	50%	277,630
Development Revenues	552,186	552,186	276,093	50%	0
Programme Conditional Grant - Development	552,186	552,186	276,093	50%	0
Total Revenues Shares	**2,402,130**	**2,402,130**	**1,219,457**	**51%**	**425,522**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,110,519	1,110,519	551,176	50%	275,524
Non Wage	739,425	739,425	312,247	42%	93,888
Development Expenditure					
Domestic Development	552,186	552,186	226,116	41%	43,396
External Financing	0	0	0	0%	0
Total Expenditure	**2,402,130**	**2,402,130**	**1,089,538**	**45%**	**412,808**
C: Unspent Balances					
Recurrent Balances			**79,941**		
Wage			4,084		
Non Wage			75,857		
Development Balances			**49,977**		
Domestic Development			49,977		
External Financing			0		
Total Unspent			**129,918**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenues: During the second quarter, the department received a total of UGX 425,522,000. The funds comprised recurrent expenditures, including UGX 227,630,000 for wages and UGX 147,892,000 for non-wage recurrent costs, provided under Other Government Transfers to support activities of the Uganda Climate Smart Agriculture Transformation Project.

Expenditure: Total quarter two expenditure was UGX 413,806,000. Of this amount, UGX 275,524,000 was spent on staff salaries, while UGX 93,888,000 in non-wage recurrent funds was utilized to support district and LLG extension services, including payments to PDCs and Parish Chiefs as allowances.

Reasons for unspent balances on the bank account

By the end of the second quarter, a total of UGX 128,920,000 remained unspent. This balance included UGX 48,979,000 in development funds earmarked for the procurement of agricultural inputs for farmers, for which the procurement process was still ongoing. The remaining UGX 79,941,000 in recurrent funds had not yet been utilized due to ongoing requisitioning and payment processes.

Highlights of physical performance by end of the quarter

Salaries for all 31 staff in post were paid for three months (October- December, 2025). One staff meeting was conducted, office supplies were procured, 9 projects monitored, and 12 supervision sessions carried out. One motor vehicle (UBE 661R) was serviced. A total of 430 pest and disease surveillance activities were carried out, and 2,107 farmers were trained, comprising 725 females and 1,382 males. Additionally, 26,695 animals were inspected and cleared for slaughter, including 5,091 cattle, 671 goats, 21 sheep, and 912 pigs, while 2,591 animals were certified for movement. 3,040 animals were vaccinated i.e. 131 pets against rabies, 415 cattle against lumpy skin disease, 1,210 goats against PPR, and 1,234 animals against other diseases along with 50 animals vaccinated against FMD. A total of 911 animals were treated, 41 cows/heifers were inseminated with 25 successful conceptions recorded.

VOTE: 876 Kyegegwa District Quarter 2

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	4,533,695	50%	2,267,408
District Unconditional Grant Non-Wage	2,242	2,242	1,121	50%	1,121
Locally Raised Revenues	50,525	50,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,942,501	1,942,501	971,251	50%	485,625
Programme Conditional Grant - Wage Recurrent	7,122,646	7,122,646	3,561,323	50%	1,780,661
Development Revenues	3,559,722	3,698,162	1,064,397	30%	1,028,558
District Discretionary Equalisation Development Grant	145,000	145,000	72,500	50%	72,500
External Financing	1,762,967	1,762,967	166,019	9%	130,180
Programme Conditional Grant - Development	1,651,755	1,790,195	825,878	50%	825,878
Total Revenues Shares	**12,677,636**	**12,816,076**	**5,598,092**	**44%**	**3,295,966**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,122,646	7,122,646	2,960,204	42%	1,646,206
Non Wage	1,995,269	1,995,269	964,883	48%	483,781
Development Expenditure					
Domestic Development	1,796,755	1,935,195	56,020	3%	56,020
External Financing	1,762,967	1,762,967	110826.092	6%	77,531
Total Expenditure	**12,677,636**	**12,816,076**	**4,091,932**	**32%**	**2,263,538**
C: Unspent Balances					
Recurrent Balances			**608,608**		
Wage			601,119		
Non Wage			7,489		
Development Balances			**897,551**		
Domestic Development			842,358		
External Financing			55,193		
Total Unspent			**1,506,159**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q2, the department received ugx. 5,598,092,000 (44% of the annual budget) cumulatively. Of this ugx. 4,533,695,000 was recurrent and ugx. 1,064,397,000 development. of the recurrent ugx. 3,561,323,000 was wage.
Recurrent funds was spent on recurrent activities and salaries.

Reasons for unspent balances on the bank account

Wage balances of ugx. 599,304,000 was as a result of incomplete recruitment process that is ongoing, ugx 7,489,000 was as result local procurements not completed and also ugx. 55,193,000 external financing was a result of un completed local procurements. ugx. 842,358,000 balance on domestic development was as a result of un completed procurement process.

Highlights of physical performance by end of the quarter

108% of the targeted children immunized with DPT3, 98.3% OPD attendance registered, 74.0% of targeted deliveries conducted,
and 88% of IPD admissions registered.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,524,199	13,587,199	6,167,583	46%	2,513,490
District Unconditional Grant Wage	59,000	59,000	29,500	50%	14,750
Locally Raised Revenues	52,100	52,100	15,000	29%	15,000
Other Transfers from Central Government	45,000	45,000	33,670	75%	33,670
Programme Conditional Grant - Non Wage Recurrent	3,567,821	3,630,821	1,189,274	33%	0
Programme Conditional Grant - Wage Recurrent	9,800,278	9,800,278	4,900,139	50%	2,450,070
Development Revenues	1,507,906	1,859,715	540,233	36%	540,233
District Discretionary Equalisation Development Grant	110,000	110,000	55,000	50%	55,000
External Financing	427,440	427,440	0	0%	0
Programme Conditional Grant - Development	970,466	1,322,275	485,233	50%	485,233
Total Revenues Shares	**15,032,105**	**15,446,914**	**6,707,816**	**45%**	**3,053,723**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,859,278	9,859,278	4,911,309	50%	2,727,872
Non Wage	3,664,921	3,727,921	1,053,500	29%	87,553
Development Expenditure					
Domestic Development	1,080,466	1,432,275	14,395	1%	14,395
External Financing	427,440	427,440	27915.72	7%	27,916
Total Expenditure	**15,032,105**	**15,446,914**	**6,007,120**	**40%**	**2,857,736**
C: Unspent Balances					
Recurrent Balances			**202,774**		
Wage			18,330		
Non Wage			184,443		
Development Balances			**497,922**		
Domestic Development			525,838		
External Financing			-27,916		
Total Unspent			**700,696**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total of shs 3,053,723,000 of shs 14,750,000 was District Unconditional Grant wage, shs 15,000,000 was Locally raised Revenue, shs 33,670,000 was Other Transfers from Central Government, shs 2,450,070,000 was Programme Conditional Grant - Wage Recurrent, shs 485,233,000 as Programme Conditional Grant – Development, shs 55,000,000 was District Discretionary Equalisation Development Grant. The department spent a total of shs 2,858,687,000, of which shs 2,728,823,000 was spent on wage, shs 87,553,000 was spent on recurrent activities, shs 14,395,000 was spent on development interventions, shs 27,916,000 was spent on externally funded activities.

Reasons for unspent balances on the bank account

1. Delayed invoicing by contractors for capital projects ie construction and supplies
2. Late deployment of secondary teachers for Ruyonza Seed Secondary School
3. Retired and promoted staff -teachers during the Quarter who were not replaced immediately account for wage balances
4. External financing funds were warranted at end of Q1 and spent in Q2 resulting negative

Highlights of physical performance by end of the quarter

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

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

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	604,330	47%	302,165
District Unconditional Grant Wage	208,660	208,660	104,330	50%	52,165
Locally Raised Revenues	85,787	85,787	0	0%	0
Other Transfers from Central Government	0	326,758	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,294,447**	**1,621,205**	**604,330**	**47%**	**302,165**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,660	208,660	104,306	50%	52,310
Non Wage	1,085,787	1,412,545	601,548	55%	504,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,294,447**	**1,621,205**	**705,854**	**55%**	**556,444**
C: Unspent Balances					
Recurrent Balances			**-101,524**		
Wage			24		
Non Wage			-101,548		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-101,524**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of shs 302,165,000 and the breakdown as follows:
Maintenance grant on roads Ugx: 250,000,000
Wages (Salaries of works staff) Ugx: 52,165,000
Transfers to LLG Ugx: 197,366,288
Balances from Quarter One Ugx: 72,454,617
Uganda Road Fund Ugx: 65,000,000
Total revenues Amounts to Ugx: 637,137,905

Reasons for unspent balances on the bank account

For maintenance grant, Funds balances were not covering up a full activity on a road. Therefore forwarded to be topped up for spending in Quarter three. For URF, waiting for subsequent releases to meet the planned figures and then we implement in Q3 and Q4.

Highlights of physical performance by end of the quarter

The following expenditure was incurred by works department during the second quarter 2026:
1. Funds Transfer to Sub Counties (CARS) Ugx: 101,778,718, Funds transfer to Kyegegwa Town Council Ugx 95,5827,570
2. Salary payment Ugx: 52,310,398
3. Fuel and materials for Mukyeeya-Isunga -Bugogo road 14.7km and Bugogo-Kidindimya road 10km Ugx: 229,892,336
4. Allowances and facilitation along Bugogo-Kidindimya road and Mukyeeya-Isunga -Bugogo road Ugx: 19,700,000
5. Operational expenses under the office of the District Engineer Ugx: 3,613,412
6. Road Materials for Ibiri-Kakindo-Bahuura -Mpara road Ugx: 40,109,800

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	84,284	39%	32,974
District Unconditional Grant Wage	55,560	55,560	27,780	50%	13,890
Locally Raised Revenues	50,600	50,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,259	112,259	56,504	50%	19,084
Development Revenues	450,398	450,398	225,199	50%	225,199
Programme Conditional Grant - Development	435,584	435,584	217,792	50%	217,792
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	**668,818**	**668,818**	**309,483**	**46%**	**258,173**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,560	55,560	10,916	20%	0
Non Wage	162,859	162,859	52,787	32%	17,175
Development Expenditure					
Domestic Development	450,398	450,398	13,866	3%	13,866
External Financing	0	0	0	0%	0
Total Expenditure	**668,818**	**668,818**	**77,568**	**12%**	**31,042**
C: Unspent Balances					
Recurrent Balances			**20,582**		
Wage			16,864		
Non Wage			3,717		
Development Balances			**211,333**		
Domestic Development			211,333		
External Financing			0		
Total Unspent			**231,915**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department recieved a total of shs 258,173,000 for Q2 FY 2025/26, of which shs 13,890,000 was District unconditional grant wage, & Shs 19,084,000 was Programme Conditional Grant - Non Wage Recurrent, Shs 217,792,000 as Programme Conditional Grant - Development, shs 7,407,000 as Transitional Conditional Grant - Development . The department spent a total of shs 31,042,000 during Q2 FY 2025/26, of which shs 10,916,000 was spent on wage & shs 17,175,000 was spent on recurrent activities, shs 13,866,000 was spent on development interventions

Reasons for unspent balances on the bank account

The unspent balance of non wage and Development was as a result of delayed invoices by the suppliers and some projects had not yet commenced

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months
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
6 water user committees established.
Meeting held for the Health Assistants and Asst. Community Development Officers at Sub County Level.
The meeting held to review the progress of water and sanitation activities in the district
Purchased stationery and printer cartridge for the department

VOTE: 876 Kyegegwa District Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,138	635,138	264,892	48%	122,347
District Unconditional Grant Wage	405,298	405,298	202,649	50%	101,325
Locally Raised Revenues	19,179	19,179	0	0%	0
Other Transfers from Central Government	58,000	87,000	19,000	33%	19,000
Programme Conditional Grant - Non Wage Recurrent	123,661	123,661	62,243	50%	21,022
Development Revenues	73,000	15,000	26,500	36%	26,500
District Discretionary Equalisation Development Grant	15,000	15,000	7,500	50%	7,500
Total Revenues Shares	**621,138**	**650,138**	**291,392**	**47%**	**148,847**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,298	405,298	180,582	45%	96,286
Non Wage	200,840	229,840	74,054	37%	63,951
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**621,138**	**650,138**	**254,636**	**41%**	**160,237**
C: Unspent Balances					
Recurrent Balances			**10,256**		
Wage			22,067		
Non Wage			-11,811		
Development Balances			**26,500**		
Domestic Development			7,500		
External Financing			0		
Total Unspent			**36,756**		

Summary of Department Revenues and Expenditure by Source

The department recieved a total of shs 148,847,000 for Q2 FY 2025/26, of which shs 101,325,000 was district conditional grant wage, Shs 21,022,000 was Program conditional grant non wage recurrent. shs. 10,000,000 was conditional grant for Physical Planning in the District.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Payment of Salaries for 9 Staff in the Department;-Participated in Sectoral Committee for Production &Natural Resources and presented Q1 report for FY 2025/26.
Carried Out Environment and Natural Resources Committee Meeting.

Wetlands and Environmental Safeguards:
Carried out community wetlands awareness and sensitizations
Issued out improvement notices Environment screening and preparation of 68 ESMP's, ? Reviewed 06 project ESIAs as submitted through NEMA

Land Administration
Processed 4 certificate of titles i.e, Bugogo Town Council LG and Kyegegwa Town Council Local Government Kabweza Health Centre III, 2 Physical Planning inspections and meetings for approvals of building constructions Plans and which necessitated approval of 200 land applicant's files, 10 field site inspections to ensure compliance with Physical Planning provisions.
Displayed Physical Development Plans for Kazinga Town Council Local Government for comments.
Resolved land disputes in Kyegegwa and

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	139,468	47%	72,584
District Unconditional Grant Non-Wage	5,808	5,808	2,904	50%	1,452
District Unconditional Grant Wage	167,533	167,533	83,767	50%	41,883
Locally Raised Revenues	30,848	30,848	5,700	18%	5,700
Other Transfers from Central Government	46,000	46,000	5,139	11%	5,139
Programme Conditional Grant - Non Wage Recurrent	94,195	94,195	47,098	50%	23,549
Development Revenues	731,000	685,000	88,323	12%	88,323
External Financing	685,000	685,000	83,184	12%	83,184
Total Revenues Shares	**1,029,384**	**1,029,384**	**227,791**	**22%**	**160,907**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,533	167,533	65,451	39%	32,987
Non Wage	176,851	176,851	52,499	30%	30,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	685,000	685,000	222292.938	32%	222,293
Total Expenditure	**1,029,384**	**1,029,384**	**340,243**	**33%**	**285,457**
C: Unspent Balances					
Recurrent Balances			**21,518**		
Wage			18,315		
Non Wage			3,202		
Development Balances			**-133,970**		
Domestic Development			0		
External Financing			-139,109		
Total Unspent			**-112,452**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received shs 286,049,000 in the second quarter, out of this
shs 1,318,000 for District unconditional non-wage.-shs 30,177,000
shs 32,986,794 for conditional wage
shs 222,885,203 for External financing
Expenditures
Wage-shs 32,986,794 spent on salaries of staff
Non-wage shs 16,191,347 spent on facilitating special interest groups
shs 1,974,000 was spent to support HIV/AIDS related activities
shs 24,756,314 was spent to facilitate Gender mainstreaming activities
shs 6,807,918 were spent on inspection and monitoring of the implemented activities
shs 222,885,203 was spent on the strategies designed to prevent and respond to violence

Reasons for unspent balances on the bank account

Reasons for unspent balances of shs 113,045,000 .
There was delayed payment due to E-Cash system to service providers under UNICEF
shs 21,517,000 was for fuel and meals ,the money is incumbered for LPOs which had not been paid

Highlights of physical performance by end of the quarter

2 community Barazas were conducted in Hapuuyo T/C and Itambabiniga in kyegegwa subcounty on the impact of the existing government programmes.
20% of households actively involved and benefited in the national development programmes
40 duty beares trained on CMMC
24 Groups of youth,women,old person, and PWDs were mobilized for support in livelihood and empowerment programmes.
paid salaries for community development workers
45 persons mobilized to participate in adult learning and community education programmes
134 0gender based cases were registered and captured into NGBVD system

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	66,151	36%	40,576
District Unconditional Grant Non-Wage	49,141	49,141	24,571	50%	12,285
District Unconditional Grant Wage	53,161	53,161	26,581	50%	13,290
Locally Raised Revenues	82,390	82,390	15,000	18%	15,000
Development Revenues	962,649	962,649	317,086	33%	188,786
District Discretionary Equalisation Development Grant	102,649	102,649	51,324	50%	51,324
External Financing	860,000	860,000	265,762	31%	137,462
Total Revenues Shares	**1,147,342**	**1,147,342**	**383,238**	**33%**	**229,362**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,161	53,161	21,487	40%	10,802
Non Wage	131,532	131,532	38,015	29%	25,730
Development Expenditure					
Domestic Development	102,649	102,649	46,274	45%	46,274
External Financing	860,000	860,000	255720.64	30%	152,278
Total Expenditure	**1,147,342**	**1,147,342**	**361,497**	**32%**	**235,084**
C: Unspent Balances					
Recurrent Balances			**6,649**		
Wage			5,093		
Non Wage			1,556		
Development Balances			**15,092**		
Domestic Development			5,050		
External Financing			10,041		
Total Unspent			**21,741**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department recieved a total of shs 229,362,000 for Q2, of which shs 12,285,000 was District un conditional grant NWR, Shs 13,290,000 was District Unconditional Grant wage, shs 137,462,000 was UNHCR, shs 51,324,000 was DDEG & shs 15,000,000 was Locally raised revenue . The department spent a total of shs 235,061,000 of which shs 10,802,000 was spent on wage, shs 25,730,000 was spent on recurrent activities and shs 152,255,000 was spent on payment of contract teachers under UNHCR and other UNHCR related costs & shs 46,274,000 was spent on development interventions, M&E

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 staffs for 3 months
Coordinated 2 District Technical Planning Committee
Participated in regional Planners' meeting
Prepared Q1 performance progress for FY 2025/26
Conducted Internal Performance Assessment on service delivery
Coordinated External Performance assessment
Three (06) official travels conducted to line ministries
Conducted o1 capacity building of LLGs Nutrition Committtees
Coordinated the district Budget conference to generate priorities for FY 2026/27
Prepared Budget framework Paper for FY 2026/2027
Conducted joint monitoring of projects for FY 2025/26
Coordinated all refugee related activities and the implementation of UNHCR Partnership Framework
Supported the LLGs in finalization of their Development Plans
Coordinated Peer to peer visit of Kikube and Mubende districts on local revenue mobilisation

VOTE: 876 Kyegegwa District Quarter 2

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	45,728	33%	22,864
District Unconditional Grant Non-Wage	64,000	64,000	32,000	50%	16,000
District Unconditional Grant Wage	27,457	27,457	13,728	50%	6,864
Locally Raised Revenues	45,678	45,678	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**137,135**	**137,135**	**45,728**	**33%**	**22,864**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	11,975	44%	6,595
Non Wage	109,678	109,678	31,147	28%	15,572
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**137,135**	**137,135**	**43,122**	**31%**	**22,167**
C: Unspent Balances					
Recurrent Balances			**2,606**		
Wage			1,753		
Non Wage			853		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,606**		

Summary of Department Revenues and Expenditure by Source

The department recieved a total of shs 22,864,000 for Q2 FY 2025/26, of which shs 16,000,000 was district unconditional grant non wage, shs 6,864,000 was district unconditional grant wage. The department spent shs 22,167,000 for Q1, of which shs 6,595,000 was spent on wages and shs 15,572,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months

Audited all schools, health facilities, LLGs and HLG

Submitted Internal Audit report to Auditor General

Conducted verification of projects

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	67,931	41%	33,965
District Unconditional Grant Non-Wage	8,120	8,120	4,060	50%	2,030
District Unconditional Grant Wage	60,089	60,089	30,044	50%	15,022
Locally Raised Revenues	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,652	67,653	33,826	50%	16,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**163,862**	**163,862**	**67,931**	**41%**	**33,965**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,089	60,089	24,594	41%	13,139
Non Wage	103,773	103,773	38,385	37%	21,949
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**163,862**	**163,862**	**62,979**	**38%**	**35,088**
C: Unspent Balances					
Recurrent Balances			**4,952**		
Wage			5,450		
Non Wage			-499		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,952**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

The over expenditure of non wage was a result of the IFMS releasing the payment late and the unspent balances on wage is a result of a vacant position of the Principal Commercial Officer. However, the recruitment has been done and a substantive officer is in office.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 Months
Trained groups on cooperative formation and management.
Trained groups on leadership skills, entrepreneurship skills and financial literacy.
Trained groups on entrepreneurship skills.
Political and technical joint monitoring to Habitebe water fall.
Carried out Inspection of accommodation facilities

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	Timely office Management	Enough timely management
19	19 Sub Counties maintained	Available human resource
1	Procurement of Fuel for Generator	Available resource to procure fuels
1	Routine compound and office cleaning	Available service providers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,091	1,023
221009 Welfare and Entertainment	5,859	700
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	15,600	2,600
223005 Electricity	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	9,000
263402 Transfer to Other Government Units	1,452,796	0
Total for Key Service Area	**1,916,895**	**18,323**
Wage	0	0
Non-Wage	1,107,281	18,323
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	Validation of companies and service providers	Available companies to applied
1	02 contracts committee meetings conducted	Active committee members

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
10	08 contacts awarded in Q2	Available resource to fund the activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,000
221001 Advertising and Public Relations	3,400	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,000	1,700
Total for Key Service Area	**26,400**	**6,600**
Wage	0	0
Non-Wage	26,400	6,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
1	Enhance the guideline	implementations in place
1	03 staff available in office	No funds to facilitate staff for training
1	Procure more office selves	No resource allocations for procuring the selves

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**

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

3	03 New bullets were published	Available media publications
75%	80% of community accessing information	Available media platforms
87km	Ensure consistency in distance coverage by Kyegegwa Community Radio	Timely license subscription to UCC
05	Enforcing more district platforms	Available media platforms
2	Press conference conducted	Availability of Media Cenres

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	267
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,500	1,125
Total for Key Service Area	**23,400**	**1,492**
Wage	0	0
Non-Wage	23,400	1,492
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	01 conducted inducting staff to prepare for retirement	Available staff to retire

PIAP Output: 14060102 Staff salaries and related costs paid

98% of staff to be paid by 28th of every month	Payment of staff salary for the months of October, November and December	Availability of staff salary

PIAP Output: 14060103 Emoluments to Former Leaders Paid

95% 90% of pensioners to be paid by 28th of every month	Payment of Pensioners for the months of October, November and December	Availability of Pension

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
25% of Court cases attended too, Park recommendation implemented	Identified risks attended too	Qualified staff to attended to risks
Writing and responding to communications	Strengthening coordination	Conducting various meetings with partners
90% of staff appraisal signed	Appraising of staff	Enough man power
75% of the information provided at central registral	Timely response and availability of data & information	Full time support by central registry

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,460,179	362,871
221011 Printing, Stationery, Photocopying and Binding	6,125	1,532
222001 Information and Communication Technology Services.	5,252	763
273104 Pension	1,576,544	476,226
273105 Gratuity	2,323,972	580,993
Total for Key Service Area	**5,372,073**	**1,422,386**
Wage	1,460,179	362,871
Non-Wage	3,911,894	1,059,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
5	Promoting staff	Availability of position for promotion
5	Approval of staff on leave	Need for further academics
5	05 went study leave	Need for further academic equation
1	Induction of Interns, Newly appointed and Elected staff	Available resources and positions

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	4,077
Total for Key Service Area	**100,000**	**4,077**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	100,000	4,077
	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	

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	3,000
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	3,874
221011 Printing, Stationery, Photocopying and Binding	8,400	1,890
222001 Information and Communication Technology Services.	12,000	2,000
225202 Environment Impact Assessment for Capital Works	4,464	0
227001 Travel inland	27,000	4,750
227004 Fuel, Lubricants and Oils	32,300	5,250
228001 Maintenance-Buildings and Structures	84,808	10,786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	1,790
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**241,071**	**33,340**
Wage	0	0
Non-Wage	151,800	22,554
GoU Dev	89,271	10,786
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
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	517,587
Total for Key Service Area	**11,700**	**519,512**
Wage	0	0
Non-Wage	11,700	297,105
GoU Dev	0	222,407
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	16,000
221001 Advertising and Public Relations	1,300	650
225101 Consultancy Services	10,000	5,000
312231 Office Equipment - Acquisition	8,024	0
Total for Key Service Area	**51,324**	**21,650**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	21,650

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**7,758,063**	**2,029,280**
	Wage	1,460,179	362,871
	Non-Wage	5,347,675	1,411,565
	GoU Dev	950,209	254,843
	Ext Finance	0	0

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	21,455	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	
	1	non

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,500	3,400
221011 Printing, Stationery, Photocopying and Binding	24,000	3,942
222001 Information and Communication Technology Services.	4,000	840
227001 Travel inland	33,000	9,666
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	0
Total for Key Service Area	**83,600**	**17,848**
Wage	0	0
Non-Wage	83,600	17,848
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	48,304
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,600	1,900
221012 Small Office Equipment	15,000	2,900
221014 Bank Charges and other Bank related costs	1,250	366
221016 Systems Recurrent costs	30,000	7,455
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	8,658
227004 Fuel, Lubricants and Oils	15,000	1,000
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273101 Medical expenses (To general public)	500	0
Total for Key Service Area	**335,054**	**75,082**
Wage	204,985	48,304
Non-Wage	130,069	26,778
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	400
227001 Travel inland	5,500	1,000
Total for Key Service Area	**11,100**	**1,900**
Wage	0	0
Non-Wage	11,100	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**455,209**	**99,294**
Wage	204,985	48,304
Non-Wage	250,224	50,990
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	
	Sensitisation of Communities to process Land titles for their Bibanjas and Plots	to Reduce insecurity due to land conflicts arising from ownership wrangles

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,297
221009 Welfare and Entertainment	4,000	1,120
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,519	739
227001 Travel inland	13,000	1,000
Total for Key Service Area	**30,519**	**6,656**
Wage	0	0
Non-Wage	30,519	6,656
GoU Dev	0	0
Ext Finance	0	0

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

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
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	1,718
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	516
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	0
Total for Key Service Area	**15,426**	**2,234**
Wage	0	0
Non-Wage	15,426	2,234
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
	Rexriutment of new staff	Replacing retiring officers
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	29,940	9,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,450
211107 Boards, Committees and Council Allowances	32,000	6,000
221001 Advertising and Public Relations	5,252	0
221002 Workshops, Meetings and Seminars	4,000	624
221009 Welfare and Entertainment	14,000	6,726
221011 Printing, Stationery, Photocopying and Binding	4,998	1,833
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	1,000
Total for Key Service Area	**118,189**	**31,976**
Wage	29,940	9,343

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	62,998	12,687
	GoU Dev	25,252	9,946
	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	
	1	non

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	332,169	53,442
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**	**54,442**
Wage	332,169	53,442
Non-Wage	8,486	1,000
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	non
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	5,990
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	740
222001 Information and Communication Technology Services.	2,000	948
227001 Travel inland	7,321	3,633
Total for Key Service Area	**31,821**	**14,311**
Wage	0	0
Non-Wage	11,821	4,321

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	9,990
	Ext Finance	0	0

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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	22,091
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	2,230
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	14,697	5,224
227004 Fuel, Lubricants and Oils	4,000	500
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	47,565
Total for Key Service Area	**440,581**	**78,609**
Wage	0	0
Non-Wage	440,581	78,609
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	
	1	non

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	7,208
227001 Travel inland	13,192	3,353

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
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	20,000	9,110
282101 Donations	6,000	0
Total for Key Service Area	**111,792**	**22,321**
Wage	0	0
Non-Wage	111,792	22,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,484**	**210,549**
Wage	362,109	62,785
Non-Wage	683,123	127,828
GoU Dev	45,252	19,936
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	228 individual farmers trained on beneficial insects; & aquaculture including data collection in 19 LLGs	Boosted by sensitization and profiling of UCSATP group/ individual farmer beneficiaries
10 pest and disease surveillances done; 3 crop farmer groups backstopped; 1 radio-talk show held; 1 tech. supervisory visit done.	430 pest and disease surveillances done; 30 crop farmer groups backstopped;3 radio talk-shows and 1 baraz held,; 1 tech. supervisory visit done.	Some BBW taskforces in parishes are inactive due to inadequate funding.
6 milk collection centres, 12 slaughter places, 5 veterinary shops inspected; 4,000 farmers sensitized on veterinary regulations and climate smart farming practices; 2,500 animals treated; 2,000 animals vaccinated; 1, 250 households profiled	6,695 animals cleared for slaughter, 3,040 vaccinated , 911 treated & 2,591 certified for movement; 46 groups & 950 farmers sensitized/profiled under the selected value chains under UCSATP	Delayed release of UCSATP funds affected timely mobilisation and implementation of planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	12,225
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	10,520	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,080	1,940
224003 Agricultural Supplies and Services	67,452	5,045
225202 Environment Impact Assessment for Capital Works	40,000	8,661
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	61,161	44,101
227004 Fuel, Lubricants and Oils	27,960	0
228004 Maintenance-Other Fixed Assets	34,000	2,200
Total for Key Service Area	**302,453**	**74,171**
Wage	0	0
Non-Wage	229,001	69,126
GoU Dev	73,452	5,045
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
200 farmer trainings held-2500 farmers trained; 100 pest and disease surveillances done, 5 monitoring sessions, data collected in 81 Parishes; 4 plant clinics operationalized, departmental motor vehicles and cycles maintained	2,107 farmers (725 female, 1,382 males) trained; 430 pest and disease surveillances done, 16 monitoring sessions, data collected in 81 Parishes; 4 plant clinics operationalized, departmental motor vehicles and cycles maintained	Trainings focused on PDM, UGIFT irrigation and UCSATP beneficiary preparation covering all sectors including fisheries, crop, livestock, entomology and agric. mechanization/ irrigation; High demand attributed to PDM and UCSATP
Staff salaries paid for 3 months (October -December, 2025)	Staff salaries paid for 3 months (October -December, 2025)	Inadequate wage allocated wage deficit =314,968,477

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,110,519	275,524
221008 Information and Communication Technology Supplies.	3,500	0
224010 Protective Gear	5,909	0
227001 Travel inland	228,008	7,020
228002 Maintenance-Transport Equipment	32,600	9,110
Total for Key Service Area	**1,380,535**	**291,653**
Wage	1,110,519	275,524
Non-Wage	221,008	5,229
GoU Dev	49,009	10,901
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
50 pest and disease surveillances done; 1 staff refresher training conducted; 1supervisory visits & 3 monitoring sessions done; 1 departmental meeting held	430 pest and disease surveillances done; 12 staff refresher trainings conducted; 12 supervisory visits & 16 monitoring sessions done; 1 departmental meeting held	Some BBW taskforces in parishes are inactive due to inadequate funding.;

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,500
221003 Staff Training	9,300	0

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
227001 Travel inland		43,642	6,062
227004 Fuel, Lubricants and Oils		6,000	1,011
	Total for Key Service Area	**67,942**	**8,574**
	Wage	0	0
	Non-Wage	67,942	8,574
	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	21 farmers in FFS and 61 Ugift beneficiary farmers trained on O&M of irrigation systems, 7 irrigation sites maintained; 3 new FFS formed & 2 transformed into Farmer Business Schools.	High demand for water for agricultural production

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,564	0

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
224003 Agricultural Supplies and Services		62,918	25,445
225204 Monitoring and Supervision of capital work		48,645	0
227001 Travel inland		128,752	0
227004 Fuel, Lubricants and Oils		20,000	1,500
	Total for Key Service Area	**371,879**	**26,945**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	371,879	26,945
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

100 pest, vector & diseases surveillances done; 25 animals inseminated; 250 livestock farm visits done.	321 pest, vector & diseases surveillances done; 45 animals inseminated; 4,311 livestock farm visits done.	Mostly done to combat PPR in goats,and lumpy skin disease in cattle

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

Item		Approved Budget	Spent
227001 Travel inland		5,082	0
	Total for Key Service Area	**5,082**	**0**
	Wage	0	0
	Non-Wage	5,082	0
	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

125 farmer groups trained & monitored including 81 PDM SAACOs	555 farmer groups trained & monitored including 81 PDM SAACOs	To prepare beneficiaries to access and properly invest their PRF

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	6,437	400

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
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		4,300	1,210
223005 Electricity		800	0
224003 Agricultural Supplies and Services		29,667	505
227001 Travel inland		45,388	0
	Total for Key Service Area	**89,993**	**2,115**
	Wage	0	0
	Non-Wage	32,147	1,610
	GoU Dev	57,846	505
	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 (October-December, 2025)	Parish chief allowances paid for 3 months (October-December, 2025)	Each parish chief paid Ugx.300,000 i.e. Ugx.100,000 per month
81 PDCs facilitated for 3 months (October-December, 2025)	81 PDCs facilitated for 3 months (October-December, 2025)	Each PDC paid Ugx. 250,000 for the 81 parishes in 19 LLGs

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,200	5,100
221002 Workshops, Meetings and Seminars		81,046	4,250
	Total for Key Service Area	**178,246**	**9,350**
	Wage	0	0
	Non-Wage	178,246	9,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,402,130**	**412,808**
	Wage	1,110,519	275,524

Non-Wage	739,425	93,888
GoU Dev	552,186	43,396
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	1,541,224
225204 Monitoring and Supervision of capital work	14,900	1,400
228001 Maintenance-Buildings and Structures	366,387	54,620
263308 Sector Conditional Grant (Non-Wage)	1,177,534	294,383
312121 Non-Residential Buildings - Acquisition	275,468	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
312299 Other Machinery and Equipment- Acquisition	540,000	0
Total for Key Service Area	**8,624,289**	**1,891,628**
Wage	5,650,000	1,541,224
Non-Wage	1,177,534	294,383
GoU Dev	1,796,755	56,020
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	104,982
221002 Workshops, Meetings and Seminars	387,780	22,515
221007 Books, Periodicals & Newspapers	913	228
221008 Information and Communication Technology Supplies.	31,527	600
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	124,000	10,710
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	4,800	1,200
227001 Travel inland	925,035	42,586
227004 Fuel, Lubricants and Oils	356,654	15,097
228002 Maintenance-Transport Equipment	6,354	1,589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Key Service Area	**3,315,408**	**200,057**
Wage	1,472,646	104,982
Non-Wage	79,796	17,544
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	77,531
	Total for Department	**12,677,636**	**2,263,538**
	Wage	7,122,646	1,646,206
	Non-Wage	1,995,269	483,781
	GoU Dev	1,796,755	56,020
	Ext Finance	1,762,967	77,531

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		
	projects under construction monitored	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	1,357,347
221001 Advertising and Public Relations	40,000	200
221002 Workshops, Meetings and Seminars	127,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	0
227001 Travel inland	280,100	76,055
227004 Fuel, Lubricants and Oils	24,000	331
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	**5,403,324**	**1,433,933**
Wage	4,878,785	1,357,347
Non-Wage	97,100	48,670
GoU Dev	0	0
Ext Finance	427,440	27,916

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Capitation grant transferred to schools	No variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Inspection of schools conducted	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,897,447	0
Total for Key Service Area	**1,897,447**	**0**
Wage	0	0
Non-Wage	1,897,447	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	transferred capitation to secondary schools	No variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		925,140	0
	Total for Key Service Area	**925,140**	**0**
	Wage	0	0
	Non-Wage	925,140	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Secondary schools inspected	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,921,494	1,352,934
	Total for Key Service Area	**4,921,494**	**1,352,934**
	Wage	4,921,494	1,352,934
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 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)		
	Monitoring and supervision of projects	No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	900	0
221001 Advertising and Public Relations	616	205

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**
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	28,200	5,500
227004 Fuel, Lubricants and Oils	4,800	896
228002 Maintenance-Transport Equipment	1,100	0
Total for Key Service Area	**43,816**	**6,601**
Wage	0	0
Non-Wage	43,816	6,601
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	17,590
221002 Workshops, Meetings and Seminars	10,000	3,328
Total for Key Service Area	**69,000**	**20,919**
Wage	59,000	17,590
Non-Wage	10,000	3,328
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223006 Water	16,466	0
225204 Monitoring and Supervision of capital work	76,871	10,820

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
228001 Maintenance-Buildings and Structures	617,000	25,883
228004 Maintenance-Other Fixed Assets	15,547	0
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	685,000	0
312139 Other Structures - Acquisition	156,000	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Key Service Area	**1,718,885**	**36,703**
Wage	0	0
Non-Wage	638,418	22,307
GoU Dev	1,080,466	14,395
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	support sports in primary and secondary levels	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,218
221017 Membership dues and Subscription fees.	4,500	580
227001 Travel inland	31,000	1,348
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Key Service Area	**50,000**	**6,646**
Wage	0	0
Non-Wage	50,000	6,646
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Provided support supervision to special needs school	No variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,032,105**	**2,857,736**
Wage	9,859,278	2,727,872
Non-Wage	3,664,921	87,553
GoU Dev	1,080,466	14,395
Ext Finance	427,440	27,916

VOTE: 876 Kyegegwa District Quarter 2

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	52,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	70,000	13,064
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	830,000	213,197
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	63,304
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Key Service Area	**1,292,447**	**345,626**
Wage	208,660	52,310
Non-Wage	1,083,787	293,316
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	197,366
Total for Key Service Area	**0**	**197,366**
Wage	0	0
Non-Wage	0	197,366

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	4,202
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,250
Total for Key Service Area	**0**	**13,452**
Wage	0	0
Non-Wage	0	13,452
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**	**556,444**
Wage	208,660	52,310
Non-Wage	1,085,787	504,134

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,560	0
227001 Travel inland	14,815	7,407
Total for Key Service Area	**70,375**	**7,407**
Wage	55,560	0
Non-Wage	0	0
GoU Dev	14,815	7,407
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	01 District Water and Sanitation Coordination Committee meeting conducted	No variation
y review meetings & Sub - county Advocacy meetings	01 review meeting & Sub - county Advocacy meeting conducted	No variation
Support to District Staff for consultation with the Centre.	NA	
Establishment of Water User Committees established, & trained	06 water users established and trained	No variation
Monitoring by both techinical and political conducted, supervision visits conducted	Monitoring by both techinical and political conducted, supervision visits conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,520	1,173
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	699
221012 Small Office Equipment	1,240	414
227001 Travel inland	79,009	8,001
227004 Fuel, Lubricants and Oils	11,152	1,807
228002 Maintenance-Transport Equipment	15,242	5,082
Total for Key Service Area	**112,259**	**17,175**
Wage	0	0
Non-Wage	112,259	17,175
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		
Environmental & Social Impact Assessment for the proposed water supply Systemsin Kyegegwa District conducted	NA	
	NA	
First Phase construction of Gasani water supply system in Migamba S/C	NA	
Rehabilitation of boreholes conducted	NA	
Payment of retention	Payment of retention	No variation

Department: 080 Water

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	43,257	0
227001 Travel inland	12,918	6,459
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	0
Total for Key Service Area	**435,584**	**6,459**
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	6,459
Ext Finance	0	0
Total for Department	**668,818**	**31,042**
Wage	55,560	0
Non-Wage	162,859	17,175
GoU Dev	450,398	13,866
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	96,286
Total for Key Service Area	**405,298**	**96,286**
Wage	405,298	96,286
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	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	11,640
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221020 Litigation and related expenses	8,000	1,000
225201 Consultancy Services-Capital	15,000	2,960

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	4,120
227001 Travel inland	0	18,991
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Key Service Area	**73,840**	**41,571**
Wage	0	0
Non-Wage	73,840	41,571
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	760
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	20,000	10,520
227001 Travel inland	83,000	1,100
Total for Key Service Area	**107,000**	**12,380**
Wage	0	0
Non-Wage	107,000	12,380
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	10,000
Total for Key Service Area	**20,000**	**10,000**
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**621,138**	**160,237**
Wage	405,298	96,286
Non-Wage	200,840	63,951
GoU Dev	15,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
4	NA	More support from the partners like justice centre
30%	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
30%	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		
300	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	167,533	32,987
227001 Travel inland	5,807	1,318
Total for Key Service Area	**173,340**	**34,305**
Wage	167,533	32,987
Non-Wage	5,807	1,318
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 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	Adequate funds

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	1,974
227004 Fuel, Lubricants and Oils	17,196	0
Total for Key Service Area	**39,196**	**1,974**
Wage	0	0
Non-Wage	39,196	1,974
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	Adequate funds
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
227001 Travel inland	70,429	14,861
Total for Key Service Area	**70,429**	**14,861**
Wage	0	0
Non-Wage	70,429	14,861
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
4	NA	Adequate funds

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	Adequate funds

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

Item		Approved Budget	Spent
227001 Travel inland		20,420	3,913
	Total for Key Service Area	**20,420**	**3,913**
	Wage	0	0
	Non-Wage	20,420	3,913
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	NA	Adequate funds
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	NA	
Number of GBV cases reported	NA	
Proportion of childern married below 18 years	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		95,000	28,065
227001 Travel inland		295,000	186,530
227004 Fuel, Lubricants and Oils		295,000	7,698
	Total for Key Service Area	**685,000**	**222,293**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	685,000	222,293

Key Service Area: 320146 Support to special interest Groups

VOTE: 876 Kyegegwa District Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Percentage of households actively involved in national development initiatives and decision-making processes.	NA	
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	
10 youths, women, PWDs and older persons sensitized on business formalization	NA	Adequate support from variuos programmes

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

Item	Approved Budget	Spent
227001 Travel inland	23,766	5,942
227004 Fuel, Lubricants and Oils	17,233	2,170
Total for Key Service Area	**40,999**	**8,111**
Wage	0	0
Non-Wage	40,999	8,111
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,029,384**	**285,457**
Wage	167,533	32,987
Non-Wage	176,851	30,177
GoU Dev	0	0
Ext Finance	685,000	222,293

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		

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	10,000	0
Total for 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	03 DTPC conducted	No variation
Budget Conference conducted	o1 Budget Conference conducted	No variation
Budget Framework Paper for FY 2026/2027 Prepared	Budget Framework Paper for FY 2026/2027 Prepared	No variation
Staff welfare procured	Staff welfare procured	no variation
Official Travels to line Ministries and Agencies conducted	06 Official Travels to line Ministries and Agencies conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,838	1,420
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	1,125
Total for Key Service Area	**25,341**	**2,745**
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	2,745
	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	02 Joint monitoring conducted		02 Joint monitoring conducted
	NA		
Internal Performance assessment conducted and external performance assessment coordinated	Internal Performance assessment conducted and external performance assessment coordinated		No variation
01 Nutrition coordination meetings conducted	01 Nutrition Coordination meeting conducted		Inadequate funding
Environmental impact assessment & screening conducted	NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,265	5,123
221014 Bank Charges and other Bank related costs	1,000	102
227001 Travel inland	111,384	36,007
227004 Fuel, Lubricants and Oils	29,000	7,644
Total for Key Service Area	**151,649**	**48,876**
Wage	0	0
Non-Wage	28,000	2,500
GoU Dev	102,649	46,274
Ext Finance	21,000	102

Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
Staff salaries paid for 03 months	Staff salaries paid for 03 months	No variation
01 Quarterly progress performance report prepared	01 Quarterly progress performance report prepared	No variation
Dissemination of DDP IV conducted	NA	
Coordinated all Partners and refugees interventions	Coordinated all Partners and refugees interventions	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	53,161	10,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	143,665

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
221002 Workshops, Meetings and Seminars	84,000	26,510
221008 Information and Communication Technology Supplies.	12,390	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	7,000	500
227001 Travel inland	93,000	1,785
Total for Key Service Area	**949,551**	**183,263**
Wage	53,161	10,802
Non-Wage	57,390	20,285
GoU Dev	0	0
Ext Finance	839,000	152,175

Key Service Area: 560019 Data Management and Dissemination

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

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**	**235,084**
Wage	53,161	10,802
Non-Wage	131,532	25,730
GoU Dev	102,649	46,274
Ext Finance	860,000	152,278

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	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	Audited all Subcounties, Town councils, District Headquarters, Schools and Health facilities and report prepared	No variation
	Monitored and verified projects before payment	No variation
	Paid staff salaries for 3 months	No variation
	Delivered Q1 Audit report to the line ministries	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	27,457	6,595
221002 Workshops, Meetings and Seminars	5,600	0
221003 Staff Training	4,000	1,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	5,078	500
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,900	1,472

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
221012 Small Office Equipment	11,400	1,350
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	56,500	9,000
227004 Fuel, Lubricants and Oils	13,020	1,250
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
Total for Key Service Area	**137,035**	**22,167**
Wage	27,457	6,595
Non-Wage	109,578	15,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,135**	**22,167**
Wage	27,457	6,595
Non-Wage	109,678	15,572
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	3 Tourism campaigns conducted	None

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	2,596
Total for Key Service Area	**10,795**	**3,676**
Wage	0	0
Non-Wage	10,795	3,676
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
2	NA	Staff were overwhelmed by PDM activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	13,139
221002 Workshops, Meetings and Seminars	17,120	780
221009 Welfare and Entertainment	5,000	1,500
221012 Small Office Equipment	8,000	3,779
227001 Travel inland	60,857	11,714
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**153,066**	**31,413**
Wage	60,089	13,139
Non-Wage	92,977	18,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,862**	**35,088**

Wage	60,089	13,139
Non-Wage	103,773	21,949
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		
1	1	Enough timely management
19	19 sub counties worked on	Available human resource
1	430 liters have been procured	Available resource to procure fuels
1	- Compound - Office cleaning	Available service providers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,091	2,045
221009 Welfare and Entertainment	5,859	700
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	15,600	5,190
223005 Electricity	12,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	10,054
263402 Transfer to Other Government Units	1,452,796	0
Total for Key Service Area	**1,916,895**	**23,989**
Wage	0	0
Non-Wage	1,107,281	23,989
GoU Dev	809,614	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

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		
15	132 companies were prequalified	Available companies to applied
1	06 meetings conducted	Active committee members
10	25 contracts being awarded	Available resource to fund the activities

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	0
221008 Information and Communication Technology Supplies.	8,000	4,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,900
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,000	4,700
Total for Key Service Area	**26,400**	**16,940**
Wage	0	0
Non-Wage	26,400	16,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
1	No development yet	implementations in place
1	None of the staff was trained	No funds to facilitate staff for training
1	No development in place	No resource allocations for procuring the selves

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	550
221002 Workshops, Meetings and Seminars	2,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,900	700
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	250
222002 Postage and Courier	3,600	800
227001 Travel inland	4,600	1,500
Total for Key Service Area	**15,200**	**3,800**
Wage	0	0
Non-Wage	15,200	3,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3	07 publications	Available media publications
75%	80%	Available media platforms
87km	87Km	Timely license subscription to UCC
05	05 platforms	Available media platforms
2	01	Availability of Media Cenres

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	642
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,500	2,250
Total for Key Service Area	**23,400**	**3,092**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	23,400	3,092
	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	02		Available staff to retire
PIAP Output: 14060102 Staff salaries and related costs paid			
98% of staff to be paid by 28th of every month	Salary paid for the last 06 months from July 2025 to December 2025		Availability of staff salary
PIAP Output: 14060103 Emoluments to Former Leaders Paid			
95% 90% of pensioners to be paid by 28th of every month	Pensioners paid for the last 06 months from July 2025 to December 2025		Availability of Pension
PIAP Output: 14060104 Cross cutting issues mainstreamed			
25% of Court cases attended too, Park recommendation implemented	Qualified staff to attended to risks		Qualified staff to attended to risks
Writing and responding to communications	02 conducted		Conducting various meetings with partners
90% of staff appraisal signed	93% of staff appraised		Enough man power
75% of the information provided at central registral	80% access to information		Full time support by central registry

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	652,404
221011 Printing, Stationery, Photocopying and Binding	6,125	3,062
222001 Information and Communication Technology Services.	5,252	1,526
273104 Pension	1,576,544	743,026
273105 Gratuity	2,323,972	1,160,993
Total for Key Service Area	**5,372,073**	**2,561,011**
Wage	1,460,179	652,404
Non-Wage	3,911,894	1,908,607
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
5	None of the staff promoted	Availability of position for promotion
5	05	Need for further academics
5	05	Need for further academic equation
1	15 intern students offered with positions	Available resources and positions

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	5,467
Total for Key Service Area	**100,000**	**5,467**
Wage	0	0
Non-Wage	100,000	5,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01

10

01

10

PIAP Output: 14060105 Human Resources managed

19

98%

19

19

98%

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	9,110
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	8,374
221011 Printing, Stationery, Photocopying and Binding	8,400	3,240
222001 Information and Communication Technology Services.	12,000	4,980
225202 Environment Impact Assessment for Capital Works	4,464	0
227001 Travel inland	27,000	16,500
227004 Fuel, Lubricants and Oils	32,300	12,000
228001 Maintenance-Buildings and Structures	84,808	10,786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	3,640
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**241,071**	**68,630**
Wage	0	0
Non-Wage	151,800	57,844
GoU Dev	89,271	10,786
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

1

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	3,200	1,400
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	700	350

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
222001 Information and Communication Technology Services.	2,200	500
227001 Travel inland	5,200	3,600
263402 Transfer to Other Government Units	0	794,275
Total for Key Service Area	**11,700**	**800,125**
Wage	0	0
Non-Wage	11,700	577,718
GoU Dev	0	222,407
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	16,000
221001 Advertising and Public Relations	1,300	650
225101 Consultancy Services	10,000	5,000
312231 Office Equipment - Acquisition	8,024	0
Total for Key Service Area	**51,324**	**21,650**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	21,650
Ext Finance	0	0
Total for Department	**7,758,063**	**3,504,704**
Wage	1,460,179	652,404
Non-Wage	5,347,675	2,597,457
GoU Dev	950,209	254,843
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	2	non
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	12,527
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Key Service Area	**25,455**	**16,027**
Wage	0	0
Non-Wage	25,455	16,027
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		
	2	non

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	10,129
222001 Information and Communication Technology Services.	4,000	840
227001 Travel inland	33,000	16,166
227004 Fuel, Lubricants and Oils	4,000	1,000
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**	**34,635**
Wage	0	0
Non-Wage	83,600	34,635
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	89,392
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	3,800
221012 Small Office Equipment	15,000	3,819
221014 Bank Charges and other Bank related costs	1,250	366
221016 Systems Recurrent costs	30,000	14,955
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	18,900
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273101 Medical expenses (To general public)	500	0
Total for Key Service Area	**335,054**	**142,141**
Wage	204,985	89,392
Non-Wage	130,069	52,749

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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	5,500	2,000
Total for Key Service Area	**11,100**	**3,800**
Wage	0	0
Non-Wage	11,100	3,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**455,209**	**196,603**
Wage	204,985	89,392
Non-Wage	250,224	107,211
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		
	2	to Reduce insecurity due to land conflicts arising from ownership wrangles

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	5,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,519	759
227001 Travel inland	13,000	5,000
Total for Key Service Area	**30,519**	**13,759**
Wage	0	0
Non-Wage	30,519	13,759
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		
	2	non
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

Department: 030 Statutory bodies

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

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	3,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	516
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	0
Total for Key Service Area	**15,426**	**3,516**
Wage	0	0
Non-Wage	15,426	3,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

	2	Replacing retiring officers

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	14,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
211107 Boards, Committees and Council Allowances	32,000	6,000
221001 Advertising and Public Relations	5,252	0

VOTE: 876 Kyegegwa District Quarter 2

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
221002 Workshops, Meetings and Seminars	4,000	1,424
221009 Welfare and Entertainment	14,000	6,946
221011 Printing, Stationery, Photocopying and Binding	4,998	2,303
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	4,000	2,000
Total for Key Service Area	**118,189**	**45,206**
Wage	29,940	14,534
Non-Wage	62,998	20,727
GoU Dev	25,252	9,946
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1		
	2	non

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	92,343
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**	**93,343**
Wage	332,169	92,343
Non-Wage	8,486	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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		
	2	non
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	6,920
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,240
222001 Information and Communication Technology Services.	2,000	948
227001 Travel inland	7,321	3,633
Total for Key Service Area	**31,821**	**15,741**
Wage	0	0
Non-Wage	11,821	5,751
GoU Dev	20,000	9,990
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	38,719
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	4,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	14,697	7,782
227004 Fuel, Lubricants and Oils	4,000	1,500
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	103,095
Total for Key Service Area	**440,581**	**156,096**

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	156,096
	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		
	2	non

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	5,300
225204 Monitoring and Supervision of capital work	10,000	7,208
227001 Travel inland	13,192	6,498
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	20,000	9,110
282101 Donations	6,000	0
Total for Key Service Area	**111,792**	**28,116**
Wage	0	0
Non-Wage	111,792	28,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,484**	**355,777**
Wage	362,109	106,877
Non-Wage	683,123	228,964
GoU Dev	45,252	19,936
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		
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	503 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	Boosted by sensitization and profiling of UCSATP group/ individual farmer beneficiaries
10 pest and disease surveillances done; 3 crop farmer groups backstopped; 1 radio-talk show held; 1 tech. supervisory visit done.	671 pest and disease surveillances done; 60 crop farmer groups backstopped; 12 radio talk-shows and 1 baraza held, 2 tech. supervisory visit done.	Some BBW taskforces in parishes are inactive due to inadequate funding.
6 milk collection centres, 12 slaughter places, 5 veterinary shops inspected; 4,000 farmers sensitized on veterinary regulations and climate smart farming practices; 2,500 animals treated; 2,000 animals vaccinated; 1, 250 households profiled	9,842 animals cleared for slaughter, 1,732 treated ,4,620 vaccinated & 3,841 certified for movement; 80 groups & 1,410 farmers sensitized/profiled under the selected value chains under UCSATP	Delayed release of UCSATP funds affected timely mobilisation and implementation of planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	12,225
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	10,520	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,080	1,940
224003 Agricultural Supplies and Services	67,452	7,545
225202 Environment Impact Assessment for Capital Works	40,000	8,661
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	61,161	44,101
227004 Fuel, Lubricants and Oils	27,960	0
228004 Maintenance-Other Fixed Assets	34,000	2,200
Total for Key Service Area	**302,453**	**79,671**
Wage	0	0
Non-Wage	229,001	69,126
GoU Dev	73,452	10,545

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	4,607 farmers (1, 678 females, 2,929 males) trained; 430 pest and disease surveillances done, 22 monitoring sessions, data collected in 81 Parishes; 8 plant clinics operationalized, departmental motor vehicles and cycles maintained	Trainings focused on PDM, UGIFT irrigation and UCSATP beneficiary preparation covering all sectors including fisheries, crop, livestock, entomology and agric. mechanization/ irrigation; High demand attributed to PDM and UCSATP
Staff salaries paid for 3 months (October -December, 2025)	Staff salaries paid for 3 months (October -December, 2025)	Inadequate wage allocated wage deficit =314,968,477

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	551,176
221008 Information and Communication Technology Supplies.	3,500	0
224010 Protective Gear	5,909	0
227001 Travel inland	228,008	109,004
228002 Maintenance-Transport Equipment	32,600	12,582
Total for Key Service Area	**1,380,535**	**672,762**
Wage	1,110,519	551,176
Non-Wage	221,008	105,504
GoU Dev	49,009	16,082
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
50 pest and disease surveillances done; 1 staff refresher training conducted; 1supervisory visits & 3 monitoring sessions done; 1 departmental meeting held	430 pest and disease surveillances done; 13 staff refresher trainings conducted; 12 supervisory visits & 22 monitoring sessions done; 2 departmental meeting held	Some BBW taskforces in parishes are inactive due to inadequate funding.;

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
221002 Workshops, Meetings and Seminars		9,000	4,500
221003 Staff Training		9,300	4,648
227001 Travel inland		43,642	19,293
227004 Fuel, Lubricants and Oils		6,000	2,512
	Total for Key Service Area	**67,942**	**30,953**
	Wage	0	0
	Non-Wage	67,942	30,953
	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**
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	24 farmers in FFS and 119 Ugift beneficiary farmers trained on O&M of irrigation systems, 7 irrigation sites maintained; 6 new FFS formed & 9 transformed into Farmer Business Schools.	High demand for water for agricultural production

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		111,564	55,780
224003 Agricultural Supplies and Services		62,918	31,425
225204 Monitoring and Supervision of capital work		48,645	24,323
227001 Travel inland		128,752	64,367
227004 Fuel, Lubricants and Oils		20,000	8,999
	Total for Key Service Area	**371,879**	**184,894**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	371,879	184,894
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.	541 pest, vector & diseases surveillances done; 80 animals inseminated; 6,623 livestock farm visits done.	Mostly done to combat PPR in goats,and lumpy skin disease in cattle

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

Item		Approved Budget	Spent
227001 Travel inland		5,082	2,541
	Total for Key Service Area	**5,082**	**2,541**
	Wage	0	0
	Non-Wage	5,082	2,541
	GoU Dev	0	0

Department: 040 Production and Marketing

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

125 farmer groups trained & monitored including 81 PDM SAACOs	876 farmer groups trained & monitored including 81 PDM SAACOs	To prepare beneficiaries to access and properly invest their PRF

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	6,437	3,219
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	4,300	2,150
223005 Electricity	800	400
224003 Agricultural Supplies and Services	29,667	505
227001 Travel inland	45,388	22,694
Total for Key Service Area	**89,993**	**30,668**
Wage	0	0
Non-Wage	32,147	16,073
GoU Dev	57,846	14,595
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 (October-December, 2025)	Parish chief allowances paid for 6 months (July-December, 2025)	Each parish chief paid Ugx.300,000 i.e. Ugx.100,000 per month
81 PDCs facilitated for 3 months (October-December, 2025)	81 PDCs facilitated for 6 months (July-December, 2025)	Each PDC paid Ugx. 250,000 for the 81 parishes in 19 LLGs

VOTE: 876 Kyegegwa District Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	47,700
221002 Workshops, Meetings and Seminars	81,046	40,350
Total for Key Service Area	**178,246**	**88,050**
Wage	0	0
Non-Wage	178,246	88,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,402,130**	**1,089,538**
Wage	1,110,519	551,176
Non-Wage	739,425	312,247
GoU Dev	552,186	226,116
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	2,748,883
225204 Monitoring and Supervision of capital work	14,900	1,400
228001 Maintenance-Buildings and Structures	366,387	54,620
263308 Sector Conditional Grant (Non-Wage)	1,177,534	588,767
312121 Non-Residential Buildings - Acquisition	275,468	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
312299 Other Machinery and Equipment- Acquisition	540,000	0
Total for Key Service Area	**8,624,289**	**3,393,670**
Wage	5,650,000	2,748,883
Non-Wage	1,177,534	588,767
GoU Dev	1,796,755	56,020
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	343,707
Total for Key Service Area	**687,414**	**343,707**
Wage	0	0
Non-Wage	687,414	343,707

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	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

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	211,321
221002 Workshops, Meetings and Seminars	387,780	24,440
221007 Books, Periodicals & Newspapers	913	456
221008 Information and Communication Technology Supplies.	31,527	880
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	124,000	11,000
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	4,800	2,400
227001 Travel inland	925,035	85,398
227004 Fuel, Lubricants and Oils	356,654	15,097

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	1,589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	875
Total for Key Service Area	**3,315,408**	**354,556**
Wage	1,472,646	211,321
Non-Wage	79,796	32,409
GoU Dev	0	0
Ext Finance	1,762,967	110,826
Total for Department	**12,677,636**	**4,091,932**
Wage	7,122,646	2,960,204
Non-Wage	1,995,269	964,883
GoU Dev	1,796,755	56,020
Ext Finance	1,762,967	110,826

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		
		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	2,439,392
221001 Advertising and Public Relations	40,000	200
221002 Workshops, Meetings and Seminars	127,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	0
227001 Travel inland	280,100	76,055
227004 Fuel, Lubricants and Oils	24,000	331
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	**5,403,324**	**2,515,978**
Wage	4,878,785	2,439,392
Non-Wage	97,100	48,670
GoU Dev	0	0
Ext Finance	427,440	27,916

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
		No variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
		No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,897,447	632,482
Total for Key Service Area	**1,897,447**	**632,482**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,897,447	632,482
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

No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	925,140	308,380
Total for Key Service Area	**925,140**	**308,380**
Wage	0	0
Non-Wage	925,140	308,380
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

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,921,494	2,442,749
Total for Key Service Area	**4,921,494**	**2,442,749**
Wage	4,921,494	2,442,749
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Department: 060 Education

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

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)

No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	900	300
221001 Advertising and Public Relations	616	205
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	1,600	500
221011 Printing, Stationery, Photocopying and Binding	3,300	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	28,200	9,275
227004 Fuel, Lubricants and Oils	4,800	896
228002 Maintenance-Transport Equipment	1,100	0
Total for Key Service Area	**43,816**	**11,476**
Wage	0	0
Non-Wage	43,816	11,476
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	29,167
221002 Workshops, Meetings and Seminars	10,000	3,328
Total for Key Service Area	**69,000**	**32,496**
Wage	59,000	29,167

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	10,000	3,328
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	0
225204 Monitoring and Supervision of capital work	76,871	18,610
228001 Maintenance-Buildings and Structures	617,000	25,883
228004 Maintenance-Other Fixed Assets	15,547	2,983
312111 Residential Buildings - Acquisition	110,000	0
312121 Non-Residential Buildings - Acquisition	685,000	0
312139 Other Structures - Acquisition	156,000	0
313235 Furniture and Fittings - Improvement	42,000	0
Total for Key Service Area	**1,718,885**	**47,476**
Wage	0	0
Non-Wage	638,418	33,081
GoU Dev	1,080,466	14,395
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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	10,000	3,218
221017 Membership dues and Subscription fees.	4,500	580
227001 Travel inland	31,000	9,785

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Key Service Area	**50,000**	**15,083**
Wage	0	0
Non-Wage	50,000	15,083
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
		No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for 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**	**6,007,120**
Wage	9,859,278	4,911,309
Non-Wage	3,664,921	1,053,500
GoU Dev	1,080,466	14,395
Ext Finance	427,440	27,916

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

NA

16km

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	104,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	841
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	70,000	24,494
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	830,000	290,321
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	67,573
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Key Service Area	**1,292,447**	**495,036**
Wage	208,660	104,306
Non-Wage	1,083,787	390,730
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	197,366
	Total for Key Service Area	**0**	**197,366**
	Wage	0	0
	Non-Wage	0	197,366
	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	4,202
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	9,250
	Total for Key Service Area	**0**	**13,452**
	Wage	0	0
	Non-Wage	0	13,452
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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**	**705,854**
	Wage	208,660	104,306
	Non-Wage	1,085,787	601,548
	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	10,916
227001 Travel inland	14,815	7,407
Total for Key Service Area	**70,375**	**18,323**
Wage	55,560	10,916
Non-Wage	0	0
GoU Dev	14,815	7,407

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
y review meetings & Sub - county Advocacy meetings		No variation
Support to District Staff for consultation with the Centre.		
Establishment of Water User Committees established, & trained		No variation
Monitoring by both techinical and political conducted, supervision visits 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	3,520	2,347
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	1,397
221012 Small Office Equipment	1,240	827
227001 Travel inland	79,009	34,337
227004 Fuel, Lubricants and Oils	11,152	3,717
228002 Maintenance-Transport Equipment	15,242	10,162
Total for Key Service Area	**112,259**	**52,787**
Wage	0	0
Non-Wage	112,259	52,787
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

Environmental & Social Impact Assessment for the proposed water supply Systemsin Kyegegwa District conducted

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	43,257	0
227001 Travel inland	12,918	6,459
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	0
Total for Key Service Area	**435,584**	**6,459**
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	6,459
Ext Finance	0	0
Total for Department	**668,818**	**77,568**
Wage	55,560	10,916
Non-Wage	162,859	52,787
GoU Dev	450,398	13,866
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	180,582
Total for Key Service Area	**405,298**	**180,582**
Wage	405,298	180,582
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	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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	11,640
221011 Printing, Stationery, Photocopying and Binding	1,000	533
221020 Litigation and related expenses	8,000	2,392
225201 Consultancy Services-Capital	15,000	2,960
225204 Monitoring and Supervision of capital work	21,840	4,120
227001 Travel inland	0	18,991
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Key Service Area	**73,840**	**43,296**
Wage	0	0
Non-Wage	73,840	43,296
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	1,160
222001 Information and Communication Technology Services.	2,000	500

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	10,520
227001 Travel inland	83,000	8,578
Total for Key Service Area	**107,000**	**20,758**
Wage	0	0
Non-Wage	107,000	20,758
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	10,000
Total for Key Service Area	**20,000**	**10,000**
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**621,138**	**254,636**
Wage	405,298	180,582
Non-Wage	200,840	74,054
GoU Dev	15,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
4	3	More support from the partners like justice centre
30%		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
30%		
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		
300		

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	65,451
227001 Travel inland	5,807	2,770
Total for Key Service Area	**173,340**	**68,221**
Wage	167,533	65,451
Non-Wage	5,807	2,770
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)	2 HIV care and prevention strategies haven developed	Adequate funds

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	1,974
227004 Fuel, Lubricants and Oils		17,196	0
	Total for Key Service Area	**39,196**	**1,974**
	Wage	0	0
	Non-Wage	39,196	1,974
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Enhance protection, respect and redress mechanisms on human rights	Conducted 2 sensetization meetings on VAC ,GBV and human rights	Adequate funds
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
227001 Travel inland		70,429	24,756
	Total for Key Service Area	**70,429**	**24,756**
	Wage	0	0
	Non-Wage	70,429	24,756
	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		
4	4	Adequate funds
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)		Adequate funds

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

Item		Approved Budget	Spent
227001 Travel inland		20,420	6,808
	Total for Key Service Area	**20,420**	**6,808**
	Wage	0	0
	Non-Wage	20,420	6,808
	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	19	Adequate funds
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)		
Number of GBV cases reported		
Proportion of childern married below 18 years		

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	28,065
227001 Travel inland		295,000	186,530
227004 Fuel, Lubricants and Oils		295,000	7,698
	Total for Key Service Area	**685,000**	**222,293**

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	222,293

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

Percentage of households actively involved in national development initiatives and decision-making processes.

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 (%)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 youths, women, PWDs and older persons sensitized on business formalization	40 youth and women groups mobilized for support	Adequate support from variuos programmes

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

Item	Approved Budget	Spent
227001 Travel inland	23,766	11,883
227004 Fuel, Lubricants and Oils	17,233	4,308
Total for Key Service Area	**40,999**	**16,191**
Wage	0	0
Non-Wage	40,999	16,191
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,029,384**	**340,243**
Wage	167,533	65,451
Non-Wage	176,851	52,499
GoU Dev	0	0
Ext Finance	685,000	222,293

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		

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	10,000	0
Total for 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 DTPC conducted		No variation
Budget Conference conducted		No variation
Budget Framework Paper for FY 2026/2027 Prepared		No variation
Staff welfare procured		no variation
Official Travels to line Ministries and Agencies conducted		No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,838	2,879
221007 Books, Periodicals & Newspapers	800	400
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

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
227001 Travel inland	8,704	2,301
Total for Key Service Area	**25,341**	**5,580**
Wage	0	0
Non-Wage	25,341	5,580
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		02 Joint monitoring conducted
Internal Performance assessment conducted and external performance assessment coordinated		No variation
01 Nutrition coordination meetings conducted		Inadequate funding
Environmental impact assessment & screening 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	10,265	5,123
221014 Bank Charges and other Bank related costs	1,000	102
227001 Travel inland	111,384	38,507
227004 Fuel, Lubricants and Oils	29,000	8,894
Total for Key Service Area	**151,649**	**52,626**
Wage	0	0
Non-Wage	28,000	6,250
GoU Dev	102,649	46,274
Ext Finance	21,000	102

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		No variation
01 Quarterly progress performance report prepared		No variation
Dissemination of DDP IV conducted		
Coordinated all Partners and refugees interventions		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,161	21,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	247,108
221002 Workshops, Meetings and Seminars	84,000	29,510
221008 Information and Communication Technology Supplies.	12,390	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	7,000	1,000
227001 Travel inland	93,000	3,785
Total for Key Service Area	**949,551**	**302,891**
Wage	53,161	21,487
Non-Wage	57,390	25,785
GoU Dev	0	0
Ext Finance	839,000	255,618

Key Service Area: 560019 Data Management and Dissemination

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,800**	**400**
Wage	0	0
Non-Wage	1,800	400

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,147,342**	**361,497**
Wage	53,161	21,487
Non-Wage	131,532	38,015
GoU Dev	102,649	46,274
Ext Finance	860,000	255,721

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	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1		No variation
		No variation
		No variation
		No variation
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	11,975
221002 Workshops, Meetings and Seminars	5,600	0
221003 Staff Training	4,000	2,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	5,078	1,000

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
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	5,900	2,947
221012 Small Office Equipment	11,400	2,700
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	56,500	18,000
227004 Fuel, Lubricants and Oils	13,020	2,500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	1,400
Total for Key Service Area	**137,035**	**43,122**
Wage	27,457	11,975
Non-Wage	109,578	31,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,135**	**43,122**
Wage	27,457	11,975
Non-Wage	109,678	31,147
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	6 Tris so far including a joint monitoring	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	2,159
227001 Travel inland	6,477	3,238
Total for Key Service Area	**10,795**	**5,397**
Wage	0	0
Non-Wage	10,795	5,397
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	2 Engagements were done	Staff were overwhelmed by PDM activities

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	24,594
221002 Workshops, Meetings and Seminars	17,120	780
221009 Welfare and Entertainment	5,000	2,500
221012 Small Office Equipment	8,000	3,779
227001 Travel inland	60,857	24,929
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**153,066**	**57,582**
Wage	60,089	24,594
Non-Wage	92,977	32,988

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**	**62,979**
	Wage	60,089	24,594
	Non-Wage	103,773	38,385
	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 Q2
Number of facilities managed	Number	01 District Headquarters and	Facility maintenance

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 Q2
No. of procurement and disposal report prepared	Number	1	- 04 contacts committee

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	140	250 mails received

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 Q2
No. of media engagements conducted per vote	Number	30	01 Press Conference

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 Q2
No of MDAs and LGs supported on decentralised	Number	12	12

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	28th Every month	October, November and

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	178	October, November and

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	8	- HIV/AIDS

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 Q2
No. of Public Officers Trained in core and tailor made	Number	20	0

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 Q2
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 Q2
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 Q2
Proportion of approved LG staff positions filled.	Number	75	1500

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 Q2
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 Q2
Local revenue mobilized and generated	Number	1,980,944,084	

VOTE: 876 Kyegegwa District Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number dairy farmers trained	Number	15000	6623

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 Q2
Number of hectares acquired	Number	500	324

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 Q2
Number of Extension Staff trained in Integrated Pest, Vector	Number	31	27

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 Q2
% 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 Q2
No. of solar powered small scale water for production	Number	2	6

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 Q2
Number of survaillance and outbreak investigations	Number	300	341

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of cooperatives inspected and audited	Number	81	42

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 Q2
Number of farmers supported through the nucleus farms	Number	300	

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 Q2
Couple years of protection	Number	15	10.5

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 Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	80	76

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of km of medium trafficked volume roads sealed	Number	64	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of existing piped water supply system in small towns	Number	2	none

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 Q2
No. of piped water supply systems constructed in urban areas	Number	2	None

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of barazas conducted	Number	5	4 meetings were held

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
ART Retention rate at 12 months (%)	Number	99	102

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 Q2
Number of children living under residential care	Number	40	20

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	30	20

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 Q2
Number of caregivers/parents trained on effective parenting	Number	413	350

VOTE: 876 Kyegegwa District

Quarter 2

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 Q2
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 Q2
Number of indigenous ethnic minorities in livelihood and	Number	24	12

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 Q2
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 Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	12	2

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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	20	5

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 Q2
ART Retention rate at 12 months (%)	Number	99	50

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 Q2
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	1

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 Q2
No of domestic campaigns conducted	Number	12	1 Campaigns do far carried

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2 Awareness campaigns

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		295,316	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 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

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		424,000	0
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		124,775	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAGAZI HEALTH CENTRE II	Kishagazi HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	8,767
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	17,534
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	87,671
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	8,767
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	114,746	57,373
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,812	14,406

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

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	17,293
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	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)					
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

VOTE: 876 Kyegegwa District Quarter 2

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	8,767
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	8,767
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

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 2

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		14,900	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		District Discretionary Equalisation Development Grant		184,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	58,063	29,032
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,718	7,859
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kyegegwa	District Discretionary Equalisation Development Grant		106,019	0
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		43,600	0
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	171,853

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

VOTE: 876 Kyegegwa District

Quarter 2

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	8,767
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	8,767
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	8,767

VOTE: 876 Kyegegwa District Quarter 2

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		80,000	0
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	14,383
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,186	13,593
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	68,714	34,357
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	17,534
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	17,534
Nkaakwa Health Center II	Nkaakwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	8,767
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,102	8,068
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	87,671
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	40,237	26,825
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	17,534
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	17,534
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	17,534
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,167	6,084

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