VOTE: 876 Kyegegwa District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 04-06-2026

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

VOTE: 876 Kyegegwa District Quarter 3

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	482,172	24%
Discretionary Government Transfers	5,436,121	5,436,121	4,078,698	75%
Conditional Government Transfers	32,947,280	34,276,967	24,691,092	75%
Other Government Transfers	378,001	733,758	279,971	74%
External Financing	3,735,406	3,735,406	754,545	20%
Total Revenues shares	**44,477,752**	**46,163,196**	**30,286,478**	**68%**

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	1,630,370	68%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	631,657	650,657	429,120	68%
Private Sector Development	153,066	153,066	91,098	60%
Integrated Transport Infrastructure and Services	1,292,447	1,619,204	1,188,830	92%
Sustainable Urbanisation and Housing	20,000	30,000	20,000	100%
Human Capital Development	29,436,544	30,653,073	17,300,118	59%
Public Sector Transformation	7,828,654	6,086,466	4,266,851	55%
Governance and Security	987,247	2,842,592	1,690,940	171%
Regional Balanced Development	246,716	246,716	120,484	49%
Development Plan Implementation	1,474,496	1,474,496	801,927	54%
Grand Total	**44,477,752**	**46,163,196**	**27,547,836**	**62%**
Wage	21,097,473	21,760,754	14,790,868	70%
Non-Wage Recurrent	14,651,956	15,183,871	10,063,586	69%
Domestic Devt	4,992,916	5,483,165	1,693,727	34%
External Financing	3,735,406	3,735,406	999,656	27%

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

The District received a cumulative release as at end of Quarter 3 worth of UGX 30,286,478,000/= (68%) out of a total budget of UGX 44,477,752,000/= for FY
2025/2026. The summary is as follows; Discretionary Government Transfers (DGTs) 75%, Conditional Government Transfers (CGTs) 75%, Other Government Transfers 74%, Local revenue 24% and external financing of 20%. By end of third quarter, a total of 27,547,836,000 was spent (90.96% of the total
budget released totaling to 30,285,169,000/=).
Local revenue collection in the three quarters performed poorly due to livestock market and business closures due to Anthrax, political campaigns and contracted economy after political campaigns where several businesses closed out.
The overall expenditure
by programme was as follows; Agro-industrialisation (1,630,370,000), Tourism (8,097,000), Natural resource management (429,120,000), Private sector development (91,098,000), Integrated Transport inter-connectivity (1,188,830,000), Sustainable Urbanization (30,000,000), Human Capital Development (17,300,118,000), Public Sector
Transformation (4,266,851,000), Governance and security (1,690,940,000), Regional Balanced Development (120,484,000) and Development
Plan Implementation (801,927,000). Overall, 14,790,868,000 was spent on wage and 10,063,586,000 was spent on non-wage recurrent activities, and 1,653,727,000 was spent on capital development investments and external financing activities utilized UGX 999,656,000/=.

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**	**482,172**	**24%**
Animal and Crop Husbandry related Levies	45,314	45,314	5,000	11%
Business licenses	201,213	201,213	187,000	93%
Environmental Levies	15,291	15,291	0	0%
Inspection Fees	12,540	12,540	5,000	40%
Land Fees	51,034	51,034	15,000	29%
Local Services Tax-Payable By Individuals	297,528	297,528	52,000	17%
Market /Gate Charges	448,786	448,786	115,000	26%
Miscellaneous receipts/income	484,226	484,226	1,959	0%
Other licenses	425,012	425,012	101,213	24%
Discretionary Government Transfers	**5,436,121**	**5,436,121**	**4,078,698**	**75%**
District Discretionary Equalisation Development Grant	898,738	898,738	674,053	75%
District Unconditional Grant Non-Wage	1,114,671	1,114,671	835,824	75%
District Unconditional Grant Wage	3,064,031	3,064,031	2,300,261	75%
Urban Discretionary Equalisation Development Grant	104,573	104,573	78,429	75%
Urban Unconditional Non-Wage	254,109	254,109	190,130	75%
Conditional Government Transfers	**32,947,280**	**34,276,967**	**24,691,092**	**75%**
Programme Conditional Grant - Non Wage Recurrent	11,289,031	11,465,188	8,200,349	73%
Programme Conditional Grant - Development	3,609,992	4,100,241	2,952,618	82%
Programme Conditional Grant - Wage Recurrent	18,033,443	18,696,723	13,527,015	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	**378,001**	**733,758**	**279,971**	**74%**
Agro Forestry Activities	38,000	57,000	38,000	100%
GROW Project	22,000	22,000	0	0%
Physical Planning	20,000	30,000	10,000	50%
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	31,264	
Uganda Women Enterpreneurship Program(UWEP)	24,000	24,000	19,146	80%
External Financing	**3,735,406**	**3,735,406**	**754,545**	**20%**
Baylor International (Uganda)	16,000	16,000	12,690	79%
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	483,982	60%
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**	**46,163,196**	**30,286,478**	**68%**

Cumulative Performance for Locally Raised Revenues

By end of quarter 3, a total of 482,172,000 was collected out of a target of UGX 1,485,708,063/=. The under performance in local revenue is due to poor internet connection for Integrated Revenue Administration System -IRAS, which affects online revenue collection. Also, due to a contracted economy after elections, several businesses closed out.

Cumulative Performance for Central Government Transfers

A total of UGX: 28,769,790,000 was released where 24,691,092,000 for conditional grants and 4,078,698,000 was for Discretionary Government Transfers giving 75% of the total budget at the end of quarter 3.

Cumulative Performance for Other Government Transfers

OGT received totaled to 279,971,000/= out of expected 378,000,000/= due to Uganda Road Fund supplementary budget release in quarter 3, agroforestry grant, UNEB fees expenditure on PLE and climate SMART Agriculture.

Cumulative Performance for External Financing

A total of UGX: 754,545,000/= out of expected 2,801,554,590/= was received as follows;
- Unicef (10%)
- UNHCR (60%)
-UNFPA (25%)
Other partners did not release any funds in quarter 3 due to failure on their side to mobilize resources. Many partners have closed operations in Kyaka II Refugee Settlement due to USA grants closure early 2025. UNHCR also has closed their Offices at Kyaka II Refugee Settlement due to resource constraint and the burden in back to District Local Government.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,758,063	7,871,220	5,405,197	70%	1,900,493
Sub-Total	**7,758,063**	**7,871,220**	**5,405,197**	**70%**	**1,900,493**
Department: Finance					
10 Financial Management and Accountability (LG)	455,209	455,209	285,359	63%	88,755
Sub-Total	**455,209**	**455,209**	**285,359**	**63%**	**88,755**
Department: Statutory bodies					
10 Legislation and Oversight	1,090,484	1,090,484	556,497	51%	200,720
Sub-Total	**1,090,484**	**1,090,484**	**556,497**	**51%**	**200,720**
Department: Production and Marketing					
10 Agricultural Extension	1,756,930	1,756,930	1,192,514	68%	409,128
20 Agricultural Production	466,954	466,954	313,256	67%	95,153
30 Agricultural Value Chain Services	178,246	178,246	124,600	70%	36,550
Sub-Total	**2,402,130**	**2,402,130**	**1,630,370**	**68%**	**540,832**
Department: Health					
10 Primary HealthCare	8,624,289	8,762,729	5,060,241	59%	1,666,571
20 Hospital Services	687,414	687,414	515,560	75%	171,853
30 Health Management and Supervision	3,365,933	3,365,933	603,199	18%	248,644
Sub-Total	**12,677,636**	**12,816,076**	**6,179,001**	**49%**	**2,087,069**
Department: Education					
10 Pre-Primary and Primary Education	7,300,771	7,300,771	5,061,010	69%	1,912,550
20 Secondary Education	5,846,634	6,924,724	4,334,084	74%	1,582,955
40 Education&Sports Management and Inspection	1,881,701	1,881,701	1,027,093	55%	920,562
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	**15,032,105**	**16,110,195**	**10,424,188**	**69%**	**4,417,067**
Department: Roads and Engineering					
10 Community Access Roads	1,294,447	1,621,205	1,188,830	92%	482,976

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,294,447**	**1,621,205**	**1,188,830**	**92%**	**482,976**
Department: Water					
10 Rural Water Supply and Sanitation	668,818	668,818	230,464	34%	152,895
Sub-Total	**668,818**	**668,818**	**230,464**	**34%**	**152,895**
Department: Natural Resources					
10 Natural Resources Management	621,138	650,138	429,981	69%	175,345
Sub-Total	**621,138**	**650,138**	**429,981**	**69%**	**175,345**
Department: Community Based Services					
10 Community Mobilisation	173,340	173,340	129,999	75%	61,778
20 Empowerment and Mindset Change	856,044	856,044	336,467	39%	64,444
Sub-Total	**1,029,384**	**1,029,384**	**466,466**	**45%**	**126,222**
Department: Planning					
10 Planning and Statistics	1,147,342	1,147,342	585,224	51%	223,727
Sub-Total	**1,147,342**	**1,147,342**	**585,224**	**51%**	**223,727**
Department: Internal Audit					
10 Compliance	137,135	137,135	67,064	49%	23,942
Sub-Total	**137,135**	**137,135**	**67,064**	**49%**	**23,942**
Department: Trade, Industry and Local Development					
10 Commercial Services	163,862	163,862	99,195	61%	36,216
Sub-Total	**163,862**	**163,862**	**99,195**	**61%**	**36,216**
Grand Total	**44,477,752**	**46,163,196**	**27,547,836**	**62%**	**10,456,261**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,807,854	6,921,010	4,776,379	70%	1,558,670
District Unconditional Grant Non-Wage	105,169	105,169	78,876	75%	26,291
District Unconditional Grant Wage	1,460,179	1,460,179	1,097,372	75%	367,283
Locally Raised Revenues	296,259	296,259	35,508	12%	4,166
Multi-Sectoral Transfers to LLGs_NonWage	1,045,731	1,045,731	639,235	61%	185,801
Programme Conditional Grant - Non Wage Recurrent	3,900,516	4,013,673	2,925,387	75%	975,129
Development Revenues	950,209	950,209	512,420	54%	160,572
District Discretionary Equalisation Development Grant	140,596	140,596	105,447	75%	35,149
Multi-Sectoral Transfers to LLGs_Gou	809,614	809,614	406,973	50%	125,423
Total Revenues Shares	**7,758,063**	**7,871,220**	**5,288,798**	**68%**	**1,719,242**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,460,179	1,460,179	1,097,169	75%	444,765
Non Wage	5,347,675	5,460,831	3,928,662	73%	1,331,205
Development Expenditure					
Domestic Development	950,209	950,209	379,367	40%	124,524
External Financing	0	0	0	0%	0
Total Expenditure	**7,758,063**	**7,871,220**	**5,405,197**	**70%**	**1,900,493**
C: Unspent Balances					
Recurrent Balances			**-249,452**		
Wage			204		
Non Wage			-249,655		
Development Balances			**133,053**		
Domestic Development			133,053		
External Financing			0		
Total Unspent			**-116,399**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For 3rd Quarter, the sector received a cumulative total of ugx. 5,288,798,000/= (65% of the annual revised budget of Ugx 7,758,063,000/=)
By close of Q3, The Recurrent Revenues was Ugx 1,558,670,000/= and Development Revenues was Ugx 160,572,000/= whose receipts included UGX 26,291,000/= from District Unconditional Grant Non-Wage Ugx 367,283,000/= for District Unconditional Grant Wage Ugx 4,166,000/= from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage of Ugx 185,801,000/= Programme Conditional Grant - Non-Wage Recurrent of Ugx 975,129,000/=
However, Ugx 35,149,000/= for District Discretionary Equalisation Development Grant and Ugx 125,423,000/= for Multi-Sectoral Transfers to LLGs_Gou.
By close of Q3, the department managed to spend accumulative budget of Ugx 5,405,197,000/= (70%) of which Ugx 1,097,169,000/= (75%) was wage and Ugx 444,765,000/= of it was used for Q3 Ugx 3,928,662,000/= (73%) under non-Wage. Ugx 1,331,205,000/= used for Q3 However, Ugx 379,367,00

Reasons for unspent balances on the bank account

The balance on -249,655,000/= under non-Wage result from more collection and supplementary and Ugx 133,053,000/= were for pending invoices

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 January, February and March. Paid salary to all staff for the months of January, February and March 2026

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	281,297	62%	83,663
District Unconditional Grant Non-Wage	129,685	129,685	97,259	75%	32,416
District Unconditional Grant Wage	204,985	204,985	153,739	75%	51,246
Locally Raised Revenues	120,539	120,539	30,300	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**455,209**	**455,209**	**281,297**	**62%**	**83,663**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,985	204,985	133,605	65%	44,213
Non Wage	250,224	250,224	151,753	61%	44,542
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**455,209**	**455,209**	**285,359**	**63%**	**88,755**
C: Unspent Balances					
Recurrent Balances			**-4,061**		
Wage			20,133		
Non Wage			-24,195		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-4,061**		

Summary of Department Revenues and Expenditure by Source

The Department Received a total of UGX 83,662,673 of Which UNWR was 32,416,423; Wage 51,246,250 and Local Revenue 000

The Department Spent a Total of UGX 88,755,000 of Which Wage was 44,542,000 and Non Wage 44,542,000

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department (-4,061,000) over expenditure was a result of encumbered funds of Q2); never Spent under wage 20,133,000 reserved for vacant posts of SFO and Seni0r Treasurer and overspent non wage 24,195,000 for items which were incumbered by IFMS and reflected in 3rd quarter

Highlights of physical performance by end of the quarter

1. Staff Salaries paid up to March 2026
2. Revenue Inspections, Monitoring, and Support supervision done in all LLGs
3. Submitted to PSST Auditor general's Action Report.
4. Submitted Half Year Financial
Statements
5. Transfers of Funds/ Releases to LLGS and Hospital was successfully done.
6. Mobilised Local Revenue to Pay Council And Committee Sittings.
7. Preparation of Budget Estimates for FY 2026/2027 was done for Laying Before Council in March 2026

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	686,190	66%	216,856
District Unconditional Grant Non-Wage	467,561	467,561	350,610	75%	116,829
District Unconditional Grant Wage	362,109	362,109	271,582	75%	90,527
Locally Raised Revenues	215,562	215,562	63,998	30%	9,500
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	**1,090,484**	**1,090,484**	**720,128**	**66%**	**228,169**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,109	362,109	179,273	50%	72,396
Non Wage	683,123	683,123	347,136	51%	118,171
Development Expenditure					
Domestic Development	45,252	45,252	30,089	66%	10,153
External Financing	0	0	0	0%	0
Total Expenditure	**1,090,484**	**1,090,484**	**556,497**	**51%**	**200,720**
C: Unspent Balances					
Recurrent Balances			**159,781**		
Wage			92,309		
Non Wage			67,472		
Development Balances			**3,850**		
Domestic Development			3,850		
External Financing			0		
Total Unspent			**163,631**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of shs 228,169,000 of which non wage was, 116,829,000 Wage was 90,527,000 and local revenue 9,500,000 an DDEG, was 11,313 000.

The Department spent a total of, 200,720,000 of which wage was 72,396,000 Non wage 118,171,000 and Development 10,153,000.

Reasons for unspent balances on the bank account

Un spent balance was 163,631 as a result of 92,309,000 wage reserved for vacant post of PHRO. Then non wage
67, 472,,000 reserved for Honoraria for LC1 and LCII Chairpersons to be paid in 4th quarter. DDEG 3,890 000 for DSC activities

Highlights of physical performance by end of the quarter

One Council Meeting was held, 4 Council standing Committees were held, 3 District Executive Meetings were conducted One LGPAC Meeting was held and one monitoring by the committee was done, District Land Board was held two times Contracts Committee meeting was held two times and District Service Commission meetings were held and facilitated 6 times.

VOTE: 876 Kyegegwa District Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,849,943	1,849,943	1,341,435	73%	398,071
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	229,001	229,001	147,892	65%	0
Programme Conditional Grant - Non Wage Recurrent	480,424	480,424	360,318	75%	120,106
Programme Conditional Grant - Wage Recurrent	1,110,519	1,110,519	833,225	75%	277,965
Development Revenues	552,186	552,186	414,140	75%	138,047
Programme Conditional Grant - Development	552,186	552,186	414,140	75%	138,047
Total Revenues Shares	**2,402,130**	**2,402,130**	**1,755,575**	**73%**	**536,118**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,110,519	1,110,519	832,482	75%	281,306
Non Wage	739,425	739,425	462,347	63%	150,100
Development Expenditure					
Domestic Development	552,186	552,186	335,541	61%	109,425
External Financing	0	0	0	0%	0
Total Expenditure	**2,402,130**	**2,402,130**	**1,630,370**	**68%**	**540,832**
C: Unspent Balances					
Recurrent Balances			**46,606**		
Wage			743		
Non Wage			45,863		
Development Balances			**78,599**		
Domestic Development			78,599		
External Financing			0		
Total Unspent			**125,205**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenues: During the third quarter, the department received a total of UGX 536,118,000. This funding consisted of recurrent expenditures, including UGX 277,965,000 allocated for wages and UGX 120,106,000 non-wage recurrent costs to facilitate district and lower local government extension services. Expenditure: Total expenditure for the third quarter amounted to UGX 540,832,000. Of this, UGX 281,306,000 was used for staff salaries, while UGX 150,100,000 in non-wage recurrent funds supported district and lower local government extension services, including allowances for PDCs and Parish Chiefs.

Reasons for unspent balances on the bank account

By the end of the third quarter, a total of UGX 125,205,000 remained unspent. This balance included UGX 78,599,000 in development funds earmarked for the procurement of agricultural inputs for farmers, for which the procurement process was still ongoing. Ugx. 743,000 for wages. The remaining UGX 45,863,000 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 (January- March, 2026). One staff meeting was conducted, office supplies were procured, 46 projects monitored, and 34 supervision sessions carried out. One motor vehicle (UBE 661R) was serviced, 12 pairs of motorcycle Tyres procured for extension staff, 31 rains coats and 31 pairs of gum boots procured for extension staff; A total of 430 pest and disease surveillance activities were carried out, 1,269 farmers (538 female, 731 males) trained. 1,820 animals vaccinated (221 pets against rabies, 315 cattle LSD, & 1,201 other diseases) 57 animals against FMD; 1,024 animals treated & recovered; 5,066 animals cleared for slaughter (4,112 cattle, 321 goats, 19 sheep, and 614 pigs) & 5,643 certified for movement; 30 cows/heifers inseminated and the 20 inseminated realized, 20 KTB Hives, 10 strainers, 1 honey press,5 bee smokers, 10 buckets & 5 bee suits procured for 12 apiculture groups; 81 PDC& parish chiefs facilitated

VOTE: 876 Kyegegwa District Quarter 3

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	6,802,139	75%	2,268,444
District Unconditional Grant Non-Wage	2,242	2,242	1,682	75%	561
Locally Raised Revenues	50,525	50,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,942,501	1,942,501	1,456,876	75%	485,625
Programme Conditional Grant - Wage Recurrent	7,122,646	7,122,646	5,343,581	75%	1,782,258
Development Revenues	3,559,722	3,698,162	1,595,496	45%	531,099
District Discretionary Equalisation Development Grant	145,000	145,000	108,750	75%	36,250
External Financing	1,762,967	1,762,967	178,709	10%	12,690
Programme Conditional Grant - Development	1,651,755	1,790,195	1,308,036	79%	482,159
Total Revenues Shares	**12,677,636**	**12,816,076**	**8,397,635**	**66%**	**2,799,543**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,122,646	7,122,646	4,389,371	62%	1,429,167
Non Wage	1,995,269	1,995,269	1,462,353	73%	497,471
Development Expenditure					
Domestic Development	1,796,755	1,935,195	62,192	3%	6,172
External Financing	1,762,967	1,762,967	265085.069	15%	154,259
Total Expenditure	**12,677,636**	**12,816,076**	**6,179,001**	**49%**	**2,087,069**
C: Unspent Balances					
Recurrent Balances			**950,415**		
Wage			954,210		
Non Wage			-3,796		
Development Balances			**1,268,219**		
Domestic Development			1,354,594		
External Financing			-86,376		
Total Unspent			**2,218,634**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q3, 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 954,210,000 resulted from an incomplete recruitment process that is ongoing. UGX 1,354,594,000 was due to uncompleted local procurements, and UGX 55,193,000 in external financing was also a result of uncompleted local procurements. The UGX 842,358,000 balance on domestic development was due to an uncompleted procurement process.

Highlights of physical performance by end of the quarter

112% of the targeted children immunized with DPT3, 87.3% OPD attendance registered, 73.6% of targeted deliveries conducted,
and 71% 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	14,250,480	9,856,835	73%	3,689,253
District Unconditional Grant Wage	59,000	59,000	44,250	75%	14,750
Locally Raised Revenues	52,100	52,100	20,052	38%	5,052
Other Transfers from Central Government	45,000	45,000	33,670	75%	0
Programme Conditional Grant - Non Wage Recurrent	3,567,821	3,630,821	2,408,655	68%	1,219,381
Programme Conditional Grant - Wage Recurrent	9,800,278	10,463,559	7,350,209	75%	2,450,070
Development Revenues	1,507,906	1,859,715	986,254	65%	446,021
District Discretionary Equalisation Development Grant	110,000	110,000	82,500	75%	27,500
External Financing	427,440	427,440	0	0%	0
Programme Conditional Grant - Development	970,466	1,322,275	903,754	93%	418,521
Total Revenues Shares	**15,032,105**	**16,110,195**	**10,843,090**	**72%**	**4,135,274**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,859,278	10,522,559	7,447,230	76%	2,535,921
Non Wage	3,664,921	3,727,921	2,235,439	61%	1,181,938
Development Expenditure					
Domestic Development	1,080,466	1,432,275	699,679	65%	685,283
External Financing	427,440	427,440	41840.72	10%	13,925
Total Expenditure	**15,032,105**	**16,110,195**	**10,424,188**	**69%**	**4,417,067**
C: Unspent Balances					
Recurrent Balances			**174,167**		
Wage			-52,771		
Non Wage			226,938		
Development Balances			**244,735**		
Domestic Development			286,576		
External Financing			-41,841		
Total Unspent			**418,902**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received revenues inform of grants as follows
Primary Teaching services –Wage 1,272,467,506, Capitation grant 626,157,470, External financing –Unicef 13,925,000. Secondary school services wage-1,248,371,218 and Capitation Grant 334,584,200 Management and administration- Wage for DEOs office staff 15,082,540, Inspection 12,409,000, school monitoring by the DEO 3,338,266 School Maintenance Grant 186,208,452, School facility Grant –SFG 685,283,084 Games Sports 18,240,734 and Special Needs Education 1,000,000 –The disbursement level reached at 75% and hence the expenditure was at 60% by end of the Quarter.

Reasons for unspent balances on the bank account

1. Delay by some contractors for capital projects ie construction and supplies
2. Delayed recruitment process for new teachers
3. Retired and promoted staff -teachers during the Quarter who were not replaced immediately account for wage balances
4. Delay in issuance of Capitation grant releases advise to schools fro MoES

Highlights of physical performance by end of the quarter

During the Quarter under review, the following projects works were concluded and ready for commissioning. 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, Isanga Ps, Iringa Ps, sooba Ps, Staff quarter construction at Kibaale Ps-80% supply of furniture -233 desks for Isanga,sooba,Kyankunyule,kyanyinoburo,Kabbani and Kitaleesa Primary Schools completed , Fencing of Ruyonza Seed Secondary School at 80% and Renovation and Maintenance of 2 classrooms at Kinyinya Ps, and Kicumu completed during the quarter.

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	937,759	72%	333,429
District Unconditional Grant Wage	208,660	208,660	156,495	75%	52,165
Locally Raised Revenues	85,787	85,787	0	0%	0
Other Transfers from Central Government	0	326,758	31,264	0%	31,264
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,294,447**	**1,621,205**	**937,759**	**72%**	**333,429**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,660	208,660	156,323	75%	52,017
Non Wage	1,085,787	1,412,545	1,032,507	95%	430,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,294,447**	**1,621,205**	**1,188,830**	**92%**	**482,976**
C: Unspent Balances					
Recurrent Balances			**-251,072**		
Wage			172		
Non Wage			-251,244		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-251,072**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department planned to receive revenue as follows:
1. Uganda Road Ugx: 31,264,000
2. Maintenance Grant Ugx: 250,000,000
3. Wage Ugx: 52,165,000
TOTAL Amount expected Ugx: 333,429,000

The department received the revenue as planned amounting to Ugx: 333,429,000
Add the funds that spilled over from Quarter two Ugx 149,547,182
TOTAL AVAILABLE FUNDS: UGX: 482,976,182

Reasons for unspent balances on the bank account

The funds balance was less than the required amount to handle the remaining road works.

The remaining balance in Quarter three will be spent after receiving a top up from the Q4 release.

Highlights of physical performance by end of the quarter

1. The department spent Ugx 52,016,937 on salaries,
2. Spent Ugx 373,901,723 on fuel and materials for Kikurungu-Kazizi-Kibaale road, Mukyeeya-Isunga-Bugogo road 14.8km and Bugogo-Kidindimya road 10km.
3. Spent Ugx 10,026,692 on mechanical imprest
4. Transferred 16,630,500 to Kyegegwa Town Council under URF

VOTE: 876 Kyegegwa District Quarter 3

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	126,239	58%	41,955
District Unconditional Grant Wage	55,560	55,560	41,670	75%	13,890
Locally Raised Revenues	50,600	50,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,259	112,259	84,569	75%	28,065
Development Revenues	450,398	450,398	337,799	75%	112,600
Programme Conditional Grant - Development	435,584	435,584	326,688	75%	108,896
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**668,818**	**668,818**	**464,038**	**69%**	**154,554**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,560	55,560	31,196	56%	20,281
Non Wage	162,859	162,859	82,750	51%	29,963
Development Expenditure					
Domestic Development	450,398	450,398	116,518	26%	102,651
External Financing	0	0	0	0%	0
Total Expenditure	**668,818**	**668,818**	**230,464**	**34%**	**152,895**
C: Unspent Balances					
Recurrent Balances			**12,293**		
Wage			10,474		
Non Wage			1,819		
Development Balances			**221,281**		
Domestic Development			221,281		
External Financing			0		
Total Unspent			**233,574**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department recieved a total of shs 154,554,000 for Q3 FY 2025/26, of which shs 13,890,000 was District unconditional grant wage, & Shs 28,065,000 was Programme Conditional Grant - Non Wage Recurrent, Shs 108,896,000 as Programme Conditional Grant - Development, shs 3,704,000 as Transitional Conditional Grant - Development . The department spent a total of shs 152,895,000 during Q3 FY 2025/26, of which shs 20,281,000 was spent on wage & shs 29,963,000 was spent on recurrent activities, shs 102,651,000 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
The meeting held to review the progress of water and sanitation activities in the district
Purchased stationery and printer cartridge for the department
Construction supervision visits conducted
Conducted data collection on functionality of water sources
Conducted training of private sector on hygiene promotion
conducted commissioning and launch of projects

VOTE: 876 Kyegegwa District

Quarter 3

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	606,138	635,138	416,131	69%	132,240
District Unconditional Grant Wage	405,298	405,298	303,974	75%	101,325
Locally Raised Revenues	19,179	19,179	0	0%	0
Other Transfers from Central Government	58,000	87,000	19,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	123,661	123,661	93,158	75%	30,915
Development Revenues	15,000	15,000	11,250	75%	3,750
District Discretionary Equalisation Development Grant	15,000	15,000	11,250	75%	3,750
Total Revenues Shares	**621,138**	**650,138**	**427,381**	**69%**	**135,990**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,298	405,298	303,974	75%	123,391
Non Wage	200,840	229,840	126,008	63%	51,954
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**621,138**	**650,138**	**429,981**	**69%**	**175,345**
C: Unspent Balances					
Recurrent Balances			**-13,850**		
Wage			0		
Non Wage			-13,850		
Development Balances			**11,250**		
Domestic Development			11,250		
External Financing			0		
Total Unspent			**-2,600**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department recieved a total of shs recurrent revenues for Q3 FY 2025/26, of which shs 123,391,000 was district unconditional grant wage, Shs 51,954,000 non wage conditional grant. The department spent a total of shs 175,345,000 for Q3 of which shs 123,391,086 was spent on wage and shs 61954272 was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent wage was for Assistant Forestry Officer whose salary had not yet changed from U7 to U5 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 8 Staff in the Department;-Participated in Sectoral Committee for Production &Natural Resources and presented Q2 report. Carried Out Environment and Natural Resources Committee Meeting.-Conducted department meeting and discussed issues pertaining the performance of the Sub Sectors.- commenced on Establishing 2 biogas technologies and delineating the district into microcatchments;-Followed up two wetlands court cases, - Carried out environmental awareness and sensitisation on the wise use and management of wetlands and Forests;-Carried out routine wetlands' compliance inspections, monitoring and enforcement. Support the Components of the IFPA CD Project, Supported Government Land Titling and Physical Planning Committee business meetings.

VOTE: 876 Kyegegwa District Quarter 3

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	220,358	74%	80,890
District Unconditional Grant Non-Wage	5,808	5,808	4,356	75%	1,452
District Unconditional Grant Wage	167,533	167,533	125,650	75%	41,883
Locally Raised Revenues	30,848	30,848	5,700	18%	0
Other Transfers from Central Government	0	46,000	14,006	0%	14,006
Programme Conditional Grant - Non Wage Recurrent	94,195	94,195	70,647	75%	23,549
Development Revenues	685,000	685,000	83,184	12%	0
External Financing	685,000	685,000	83,184	12%	0
Total Revenues Shares	**983,384**	**1,029,384**	**303,542**	**31%**	**80,890**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,533	167,533	125,650	75%	60,199
Non Wage	176,851	176,851	81,905	46%	29,406
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	685,000	685,000	258911.068	38%	36,618
Total Expenditure	**1,029,384**	**1,029,384**	**466,466**	**45%**	**126,222**
C: Unspent Balances					
Recurrent Balances			**12,804**		
Wage			0		
Non Wage			12,804		
Development Balances			**-175,727**		
Domestic Development			0		
External Financing			-175,727		
Total Unspent			**-162,924**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received shs 77,723,436 in the third quarter,out of this shs 1,451,932 for District unconditional grant
shs 41,883,250 for Wage
shs 23,549,847 for conditional non -wage
Expenditures
Wage-shs 32,464,000 spent on salaries of staff
Non-wage shs 22,322,000 spent on facilitating special interest groups
shs 12,098,000 were unspent balances on wage shs 9,419,000 and shs 2,679,000 on non -wage

Reasons for unspent balances on the bank account

Reasons for unspent balances of shs 113,045,000 .
There was delayed payment due to E- Cash system to service providers under UNIICEF and UNFPA
shs 10,000,,000 was for fuel and meals ,the money is incumbered for LPOs which had not been paid
And also some balances on wage was brought by un cleared salary arrears
couple with delayed recruitment of the new staff to replace the retired ones

Highlights of physical performance by end of the quarter

Two community Barazas were conducted in hapuyo and bukere in kyegegwa subcounty on the impact of the existing government programmes.
40% of households actively involved and benefited in the national development programmes
50 duty beares trained on CMMC
22 Groups of youth,women,oldperson,and PWDs were mobilized for support in livelihood and empowernment programmes.
paid salaries for community development workers
40 persons mobilized to participate in adult learning and community education programmes
1534 gender 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	91,721	50%	25,570
District Unconditional Grant Non-Wage	49,141	49,141	36,850	75%	12,280
District Unconditional Grant Wage	53,161	53,161	39,871	75%	13,290
Locally Raised Revenues	82,390	82,390	15,000	18%	0
Development Revenues	962,649	962,649	569,638	59%	252,552
District Discretionary Equalisation Development Grant	102,649	102,649	76,987	75%	25,662
External Financing	860,000	860,000	492,652	57%	226,890
Total Revenues Shares	**1,147,342**	**1,147,342**	**661,359**	**58%**	**278,122**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,161	53,161	31,766	60%	10,278
Non Wage	131,532	131,532	49,298	37%	11,283
Development Expenditure					
Domestic Development	102,649	102,649	70,342	69%	24,068
External Financing	860,000	860,000	433818.659	50%	178,098
Total Expenditure	**1,147,342**	**1,147,342**	**585,224**	**51%**	**223,727**
C: Unspent Balances					
Recurrent Balances			**10,657**		
Wage			8,105		
Non Wage			2,552		
Development Balances			**65,478**		
Domestic Development			6,645		
External Financing			58,833		
Total Unspent			**76,135**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of shs 278,122,000 for Q3, of which shs 12,285,000 was District un conditional grant NWR, Shs 13,290,000 was District Unconditional Grant wage, shs 226,890,000 was UNHCR, shs 25,662,000 was DDEG . The department spent a total of shs 223,727,000 of which shs 10,278,000 was spent on wage, shs 11,283,000 was spent on recurrent activities and shs178,098,000 was spent on payment of contract teachers under UNHCR and other UNHCR related costs & shs 24,068,000 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 Q2 performance progress for FY 2025/26
Coordinated the finalization of District Strategic Plan for Statistics
SPEAR report compilled
Three (06) official travels conducted to line ministries
Conducted o1 capacity building of LLGs Nutrition Committtees and Nutrition coordination meeting
Coordinated the preparation of draft workplan for FY 2026/27
Conducted joint monitoring of projects for FY 2025/26
Coordinated all refugee related activities and the implementation of UNHCR Partnership Framework

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	69,893	51%	24,164
District Unconditional Grant Non-Wage	64,000	64,000	47,991	75%	15,991
District Unconditional Grant Wage	27,457	27,457	20,593	75%	6,864
Locally Raised Revenues	45,678	45,678	1,309	3%	1,309
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**137,135**	**137,135**	**69,893**	**51%**	**24,164**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	17,764	65%	5,789
Non Wage	109,678	109,678	49,300	45%	18,153
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**137,135**	**137,135**	**67,064**	**49%**	**23,942**
C: Unspent Balances					
Recurrent Balances			**2,828**		
Wage			2,828		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,828**		

Summary of Department Revenues and Expenditure by Source

The department recieved a total of shs 24,164,000 for Q3 FY 2025/26, of which shs 15,991,000 was district unconditional grant non wage, shs 6,864,000 was district unconditional grant wage. The department spent shs 23,942,000 for Q3, of which shs 5,789,000 was spent on wages and shs 18,153,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The un spent wage was for the vacant position of PIA

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months

Audited all schools, health facilities, LLGs and HLG

Submitted Internal Audit report to Auditor General

Conducted verification of projects

Procured stationary for office use

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,862	163,862	101,844	62%	33,913
District Unconditional Grant Non-Wage	8,120	8,120	6,038	74%	1,978
District Unconditional Grant Wage	60,089	60,089	45,067	75%	15,022
Locally Raised Revenues	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,652	67,653	50,740	75%	16,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**163,862**	**163,862**	**101,844**	**62%**	**33,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,089	60,089	45,067	75%	20,473
Non Wage	103,773	103,773	54,128	52%	15,743
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**163,862**	**163,862**	**99,195**	**61%**	**36,216**
C: Unspent Balances					
Recurrent Balances			**2,649**		
Wage			0		
Non Wage			2,649		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,649**		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District Quarter 3

SECTION B : Summary by Department

Trade Industry and Local Economic development Department received a total of 33,913,000 shs, of which shs 15,022,000 was for district unconditional grant wage, 16,913,000 was for program conditional grant- non wage recurrent activities, (Commercial services)1,978,000 was for District uncondtonal grant Non Wage.

Reasons for unspent balances on the bank account

The unspent balance was as a result of the Fuel Supplier who had not yet invoiced the District at the end of the Quarter.

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.
Attended the world wildlife day cerebrations in Entebbe organised by UTB
Updated the district Tourism Profile
Participated in the Development of manuals for the PIH
Conducted 4 Radio talk shows
Inspected Tourism Sites

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	NA	
19	NA	
Procurement of Fuel for Generator and mechanical repairs	NA	
Routine compound and office cleaning	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,091	1,023
221009 Welfare and Entertainment	5,859	0
221012 Small Office Equipment	4,000	2,480
223004 Guard and Security services	15,600	2,800
223005 Electricity	12,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	2,061
263402 Transfer to Other Government Units	1,452,796	0
Total for Key Service Area	**1,916,895**	**9,864**
Wage	0	0
Non-Wage	1,107,281	9,864
GoU Dev	809,614	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Issuance of last pay certificates	NA	
02 meetings to be conducted in Q3	NA	
Issuance of last pay certificates	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,600	0
221001 Advertising and Public Relations		3,400	2,000
221008 Information and Communication Technology Supplies.		8,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		7,000	1,450
	Total for Key Service Area	**26,400**	**3,450**
	Wage	0	0
	Non-Wage	26,400	3,450
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1	NA	
Engage ministry in training for the new system t0 be implemented	NA	
Using some resources from retooling to procure some selves	NA	

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

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 14060110 Communication and Public Relations Coordinated			
90%	NA		
87km	NA		
05	NA		
2	NA		
3	NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,500	483
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**	**1,708**
Wage	0	0
Non-Wage	23,400	1,708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
01 Meeting to be conducted	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
99% of staff to be paid by 28th of every month	NA	
	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
97% 90% of pensioners to be paid by 28th of every month	NA	
	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
75% of the information provided at central registral	NA	
Writing and responding to communications	NA	

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		
90% of staff appraisal signed	NA	
75% of the information provided at central registral	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,460,179	444,765
221011 Printing, Stationery, Photocopying and Binding	6,125	1,530
222001 Information and Communication Technology Services.	5,252	0
273104 Pension	1,576,544	439,305
273105 Gratuity	2,323,972	581,986
Total for Key Service Area	**5,372,073**	**1,467,586**
Wage	1,460,179	444,765
Non-Wage	3,911,894	1,022,822
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		
None	NA	
05	NA	
5	NA	
No induction for technical staff. Since no recruitment conducted yet	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	100,000	8,353
Total for Key Service Area	**100,000**	**8,353**
Wage	0	0
Non-Wage	100,000	8,353
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
01	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
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	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	15,200	1,498
221011 Printing, Stationery, Photocopying and Binding	8,400	1,350
222001 Information and Communication Technology Services.	12,000	1,942
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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	1,910
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**241,071**	**16,700**
Wage	0	0
Non-Wage	151,800	16,700
GoU Dev	89,271	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
1	NA	

VOTE: 876 Kyegegwa District Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
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	375,687
Total for Key Service Area	**11,700**	**377,612**
Wage	0	0
Non-Wage	11,700	266,409
GoU Dev	0	111,204
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	8,000
221001 Advertising and Public Relations	1,300	320
225101 Consultancy Services	10,000	2,500
312231 Office Equipment - Acquisition	8,024	2,500
Total for Key Service Area	**51,324**	**13,320**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	13,320
Ext Finance	0	0
Total for Department	**7,758,063**	**1,900,493**
Wage	1,460,179	444,765
Non-Wage	5,347,675	1,331,205

GoU Dev	950,209	124,524
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	NA	
4	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,500	0
221011 Printing, Stationery, Photocopying and Binding	24,000	2,001
222001 Information and Communication Technology Services.	4,000	100
227001 Travel inland	33,000	9,429
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	0
Total for Key Service Area	**83,600**	**13,530**
Wage	0	0
Non-Wage	83,600	13,530
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	44,213
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,600	1,900
221012 Small Office Equipment	15,000	1,800
221014 Bank Charges and other Bank related costs	1,250	0
221016 Systems Recurrent costs	30,000	7,544
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	5,905
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	5,000	1,000
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**	**67,862**
Wage	204,985	44,213
Non-Wage	130,069	23,649
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	2,000
Total for Key Service Area	**11,100**	**2,900**
Wage	0	0
Non-Wage	11,100	2,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**455,209**	**88,755**
Wage	204,985	44,213
Non-Wage	250,224	44,542
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	
1	NA	

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

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	883
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	2,300
Total for Key Service Area	**15,426**	**4,683**
Wage	0	0
Non-Wage	15,426	4,683
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	7,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,992
211107 Boards, Committees and Council Allowances	32,000	1,008
221001 Advertising and Public Relations	5,252	2,200
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	14,000	3,030
221011 Printing, Stationery, Photocopying and Binding	4,998	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,000	880
Total for Key Service Area	**118,189**	**20,956**
Wage	29,940	7,846
Non-Wage	62,998	7,952
GoU Dev	25,252	5,158

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	332,169	64,550
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,486	0
227001 Travel inland	3,000	0
Total for Key Service Area	**340,655**	**64,550**
Wage	332,169	64,550
Non-Wage	8,486	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1	NA	
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	3,580
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	635
222001 Information and Communication Technology Services.	2,000	552
227001 Travel inland	7,321	1,843
Total for Key Service Area	**31,821**	**8,109**
Wage	0	0
Non-Wage	11,821	3,114
GoU Dev	20,000	4,995
Ext Finance	0	0

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	61,222	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,480	19,911
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,697	2,713
227004 Fuel, Lubricants and Oils	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	62,685
Total for Key Service Area	**440,581**	**87,809**
Wage	0	0
Non-Wage	440,581	87,809
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	
4	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212103 Incapacity benefits (Employees)	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	11,600	2,650
225204 Monitoring and Supervision of capital work	10,000	694
227001 Travel inland	13,192	3,390
227004 Fuel, Lubricants and Oils	34,000	2,500
228002 Maintenance-Transport Equipment	20,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
282101 Donations	6,000	0
Total for Key Service Area	**111,792**	**9,234**
Wage	0	0
Non-Wage	111,792	9,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,484**	**200,720**
Wage	362,109	72,396
Non-Wage	683,123	118,171
GoU Dev	45,252	10,153
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		
10 pest and disease surveillances done; 3 crop farmer groups backstopped; 1 radio-talk show held; 1 tech. supervisory visit done	144 pest and disease surveillances done; 53 crop farmer groups backstopped; 4 radio talk-shows and, 34 tech. supervisory visits done	Funding under Ugift small-scale irrigation, UCSATP AEG, PMG boosted the supervision sessions and radio-talk shows
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	5,066 animals cleared for slaughter & 5,643 certified for movement; 1,820 animals vaccinated 12 groups & 209 farmers sensitized/profiled under the selected value chains under UCSATP	Easter celebrations led to a rise in the number of animals inspected for slaughter within and outside the district
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	312 individual farmers trained on beneficial insects; & aquaculture including data collection in 19 LLGs	High demand attributed to PDM and UCSATP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	8,650
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	10,520	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,080	0
224003 Agricultural Supplies and Services	67,452	11,353
225202 Environment Impact Assessment for Capital Works	40,000	11,340
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	61,161	12,270
227004 Fuel, Lubricants and Oils	27,960	0
228004 Maintenance-Other Fixed Assets	34,000	14,800
Total for Key Service Area	**302,453**	**59,913**
Wage	0	0
Non-Wage	229,001	47,060
GoU Dev	73,452	12,853
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	1,269 farmers (538 female, 731 males) trained in 19 LLGs; 144 pest and disease surveillances &27 monitoring sessions don, data collected in 81 Parishes; 9 plant clinics operationalized, 14 pairs of motorcycle Tyres procured, motor vehicle UBE661R serviced	Trainings focused on PDM, UGIFT irrigation and UCSATP beneficiary preparation and covered all value chains under fisheries, crop , livestock, entomology and agric. mechanization/ irrigation
Staff salaries paid for 3 months (January-March, 2026)	Staff salaries paid for 3 months (January-March, 2026)	Insufficient wage allocation (wage shortfall = 314,968,477)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,110,519	281,306
221008 Information and Communication Technology Supplies.	3,500	0
224010 Protective Gear	5,909	2,903
227001 Travel inland	228,008	45,486
228002 Maintenance-Transport Equipment	32,600	7,280
Total for Key Service Area	**1,380,535**	**336,975**
Wage	1,110,519	281,306
Non-Wage	221,008	45,486
GoU Dev	49,009	10,183
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
500 pest and disease surveillances done; 1 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	9,300	2,327
227001 Travel inland	43,642	7,176

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
227004 Fuel, Lubricants and Oils		6,000	488
	Total for Key Service Area	**67,942**	**12,241**
	Wage	0	0
	Non-Wage	67,942	12,241
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		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

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	187 farmers trained on O&M of irrigation systems, 6 irrigation sites maintained; 16 new FFS formed the 9 existing ones transformed into Farmer Business Schools; 1 farmer exchange visit conducted, 10 farmer sites inspected, 55 installed systems monitored	High demand for water for agricultural production due to climate change

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,564	27,168
224003 Agricultural Supplies and Services	62,918	12,730

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
225204 Monitoring and Supervision of capital work	48,645	11,434
227001 Travel inland	128,752	30,320
227004 Fuel, Lubricants and Oils	20,000	1,003
Total for Key Service Area	**371,879**	**82,655**
Wage	0	0
Non-Wage	0	0
GoU Dev	371,879	82,655
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.	202 pest, vector & diseases surveillances done; 26 animals inseminated; 20 delivered 3,812 livestock farm visits done.	Focused on control of Lumpy skin disease and onfarm treatments

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

Item	Approved Budget	Spent
227001 Travel inland	5,082	1,270
Total for Key Service Area	**5,082**	**1,270**
Wage	0	0
Non-Wage	5,082	1,270
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	625 PDM groups trained in 19 LLGs	To equip beneficiaries with the capacity to access and effectively 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	450
221002 Workshops, Meetings and Seminars	6,437	1,100
221009 Welfare and Entertainment	1,600	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
221011 Printing, Stationery, Photocopying and Binding		4,300	1,075
223005 Electricity		800	200
224003 Agricultural Supplies and Services		29,667	0
227001 Travel inland		45,388	8,003
	Total for Key Service Area	**89,993**	**11,228**
	Wage	0	0
	Non-Wage	32,147	7,493
	GoU Dev	57,846	3,735
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Parish chief allowances paid for 3 months (January-March, 2026)	Parish chief allowances paid for 3 months (January-March, 2026)	Some parishes have no parish chiefs
81 PDCs facilitated for 3 months (January-March, 2026)	81 PDCs facilitated for 12 months (July, 2025-June, 2026)	Timely release of funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,200	19,750
221002 Workshops, Meetings and Seminars		81,046	16,800
	Total for Key Service Area	**178,246**	**36,550**
	Wage	0	0
	Non-Wage	178,246	36,550
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,402,130**	**540,832**
	Wage	1,110,519	281,306
	Non-Wage	739,425	150,100
	GoU Dev	552,186	109,425
	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	1,366,016
225204 Monitoring and Supervision of capital work	14,900	6,172
228001 Maintenance-Buildings and Structures	366,387	0
263308 Sector Conditional Grant (Non-Wage)	1,177,534	294,383
312121 Non-Residential Buildings - Acquisition	275,468	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
312299 Other Machinery and Equipment- Acquisition	540,000	0
Total for Key Service Area	**8,624,289**	**1,666,571**
Wage	5,650,000	1,366,016
Non-Wage	1,177,534	294,383
GoU Dev	1,796,755	6,172
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		
1	NA	

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

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

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,472,646	63,151
221002 Workshops, Meetings and Seminars	387,780	13,025
221007 Books, Periodicals & Newspapers	913	228
221008 Information and Communication Technology Supplies.	31,527	1,765
221009 Welfare and Entertainment	1,200	299
221011 Printing, Stationery, Photocopying and Binding	124,000	1,550
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	4,800	1,200
227001 Travel inland	925,035	152,753
227004 Fuel, Lubricants and Oils	356,654	2,163
228002 Maintenance-Transport Equipment	6,354	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	1,750
Total for Key Service Area	**3,315,408**	**238,135**
Wage	1,472,646	63,151
Non-Wage	79,796	20,725
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	154,259
	Total for Department	**12,677,636**	**2,087,069**
	Wage	7,122,646	1,429,167
	Non-Wage	1,995,269	497,471
	GoU Dev	1,796,755	6,172
	Ext Finance	1,762,967	154,259

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,878,785	1,272,468
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	127,000	13,925
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	27,440	0
227001 Travel inland	280,100	0
227004 Fuel, Lubricants and Oils	24,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	**5,403,324**	**1,286,393**
Wage	4,878,785	1,272,468
Non-Wage	97,100	0
GoU Dev	0	0
Ext Finance	427,440	13,925

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,897,447	626,157
Total for Key Service Area	**1,897,447**	**626,157**
Wage	0	0
Non-Wage	1,897,447	626,157
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	925,140	334,584
Total for Key Service Area	**925,140**	**334,584**
Wage	0	0
Non-Wage	925,140	334,584
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,921,494	1,248,371
Total for Key Service Area	**4,921,494**	**1,248,371**
Wage	4,921,494	1,248,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212103 Incapacity benefits (Employees)	900	200

Department: 060 Education

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	616	0
221002 Workshops, Meetings and Seminars	2,100	1,389
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	9,235
227004 Fuel, Lubricants and Oils	4,800	1,200
228002 Maintenance-Transport Equipment	1,100	385
Total for Key Service Area	**43,816**	**12,409**
Wage	0	0
Non-Wage	43,816	12,409
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	15,083
221002 Workshops, Meetings and Seminars	10,000	3,338
Total for Key Service Area	**69,000**	**18,421**
Wage	59,000	15,083
Non-Wage	10,000	3,338
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,871	30,796
228001 Maintenance-Buildings and Structures	617,000	180,552
228004 Maintenance-Other Fixed Assets	15,547	0
312111 Residential Buildings - Acquisition	110,000	55,248
312121 Non-Residential Buildings - Acquisition	685,000	513,750
312139 Other Structures - Acquisition	156,000	70,145
313235 Furniture and Fittings - Improvement	42,000	21,000
Total for Key Service Area	**1,718,885**	**871,492**
Wage	0	0
Non-Wage	638,418	186,208
GoU Dev	1,080,466	685,283
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,440
221017 Membership dues and Subscription fees.	4,500	2,420
227001 Travel inland	31,000	10,881
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Key Service Area	**50,000**	**18,241**
Wage	0	0
Non-Wage	50,000	18,241
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

NA

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,032,105**	**4,417,067**
Wage	9,859,278	2,535,921
Non-Wage	3,664,921	1,181,938
GoU Dev	1,080,466	685,283
Ext Finance	427,440	13,925

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	52,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	3,939
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	70,000	27,993
227001 Travel inland	10,000	2,450
227004 Fuel, Lubricants and Oils	830,000	381,597
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	9,318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Key Service Area	**1,292,447**	**479,314**
Wage	208,660	52,017
Non-Wage	1,083,787	427,297
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	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0

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	537
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,125
Total for Key Service Area	**0**	**3,662**
Wage	0	0
Non-Wage	0	3,662
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**	**482,976**
Wage	208,660	52,017
Non-Wage	1,085,787	430,959

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	20,281
227001 Travel inland	14,815	1,040
Total for Key Service Area	**70,375**	**21,321**
Wage	55,560	20,281
Non-Wage	0	0
GoU Dev	14,815	1,040
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
01 District Water and Sanitation Coordination Committee meeting conducted	NA	
y review meetings & Sub - county Advocacy meetings	Extension staff quarterly review meetings & Sub - county Advocacy meetings	No variation
Support to District Staff for consultation with the Centre.	01 consultation conducted to line ministries	No variation
Establishment of Water User Committees established, & trained	06 Water User Committees established, & trained	No variation
Monitoring by both techinical and political conducted, supervision visits conducted	01 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	880
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	524
221012 Small Office Equipment	1,240	310
227001 Travel inland	79,009	19,752
227004 Fuel, Lubricants and Oils	11,152	4,687
228002 Maintenance-Transport Equipment	15,242	3,810
Total for Key Service Area	**112,259**	**29,963**
Wage	0	0
Non-Wage	112,259	29,963
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
Environmental & Social Impact Assessment for the proposed water supply Systemsin Kyegegwa District conducted	NA	
First Phase construction of Gasani water supply system in Migamba S/C	First Phase construction of Gasani water supply system in Kakabara Subcounty	No variation
Rehabilitation of boreholes conducted	03 boreholes rehabilitated	The contractor mobilizing the spare parts

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payment of retention	Payment of retention	No variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	43,257	12,260
227001 Travel inland	12,918	3,148
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	86,204
Total for Key Service Area	**435,584**	**101,611**
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	101,611
Ext Finance	0	0
Total for Department	**668,818**	**152,895**
Wage	55,560	20,281
Non-Wage	162,859	29,963
GoU Dev	450,398	102,651
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	123,391
Total for Key Service Area	**405,298**	**123,391**
Wage	405,298	123,391
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	5,026
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221020 Litigation and related expenses	8,000	2,257
225201 Consultancy Services-Capital	15,000	0

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	5,556
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**73,840**	**15,089**
Wage	0	0
Non-Wage	73,840	15,089
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	276
222001 Information and Communication Technology Services.	2,000	1,084
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	83,000	25,506
Total for Key Service Area	**107,000**	**26,865**
Wage	0	0
Non-Wage	107,000	26,865
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**	**175,345**
	Wage	405,298	123,391
	Non-Wage	200,840	51,954
	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		
5	NA	
40%	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
40%	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		
350	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	167,533	60,199
227001 Travel inland	5,807	1,579
Total for Key Service Area	**173,340**	**61,778**
Wage	167,533	60,199
Non-Wage	5,807	1,579
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
3	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	NA	

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	1,665
227004 Fuel, Lubricants and Oils		17,196	0
	Total for Key Service Area	**39,196**	**1,665**
	Wage	0	0
	Non-Wage	39,196	1,665
	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	
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	10,630
	Total for Key Service Area	**70,429**	**10,630**
	Wage	0	0
	Non-Wage	70,429	10,630
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/agegroup/disability/orphanhood, nationality and refugee status)	NA	
6	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,420	5,520
	Total for Key Service Area	**20,420**	**5,520**
	Wage	0	0
	Non-Wage	20,420	5,520
	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		
	NA	
Proportion of childern married below 18 years	NA	
Number of GBV cases reported	NA	
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		95,000	10,320
227001 Travel inland		295,000	26,298
227004 Fuel, Lubricants and Oils		295,000	0
	Total for Key Service Area	**685,000**	**36,618**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	685,000	36,618

Key Service Area: 320146 Support to special interest Groups

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		
10 youths, women, PWDs and older persons sensitized on business formalization	NA	
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	

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

Item	Approved Budget	Spent
227001 Travel inland	23,766	5,904
227004 Fuel, Lubricants and Oils	17,233	4,107
Total for Key Service Area	**40,999**	**10,011**
Wage	0	0
Non-Wage	40,999	10,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,029,384**	**126,222**
Wage	167,533	60,199
Non-Wage	176,851	29,406
GoU Dev	0	0
Ext Finance	685,000	36,618

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	01 Sensitization on HIV/AIDS conducted	No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 DTPC conducted	02 DTPC conducted	Limited funds
	NA	
	NA	
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	1,499
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	1,227
Total for Key Service Area	**25,341**	**2,926**
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	2,926
	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 monitorings of projects conducted		No variation
	NA		
	NA		
01 Nutrition coordination meetings conducted	01 Nutrition coordination meetings conducted		No variation
Environmental impact assessment & screening conducted	Environmental impact assessment & screening conducted		No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,265	1,931
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	111,384	20,281
227004 Fuel, Lubricants and Oils	29,000	5,606
Total for Key Service Area	**151,649**	**27,818**
Wage	0	0
Non-Wage	28,000	3,750
GoU Dev	102,649	24,068
Ext Finance	21,000	0

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
	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	10,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	163,643
221002 Workshops, Meetings and Seminars	84,000	7,665

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
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	10,697
Total for Key Service Area	**949,551**	**192,784**
Wage	53,161	10,278
Non-Wage	57,390	4,407
GoU Dev	0	0
Ext Finance	839,000	178,098

Key Service Area: 560019 Data Management and Dissemination

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

	NA	

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

	Internet procured for office use	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for 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**	**223,727**
Wage	53,161	10,278
Non-Wage	131,532	11,283
GoU Dev	102,649	24,068
Ext Finance	860,000	178,098

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		
1	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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
	Staff salaries paid for 3 months	No variation
	NA	
	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
	Expenditures for Q2 audited and report prepared	No variation
	All projects under construction monitored and verified	No variation
	All institutions audited	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	27,457	5,789
221002 Workshops, Meetings and Seminars	5,600	0
221003 Staff Training	4,000	1,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	5,078	500

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,900	1,478
221012 Small Office Equipment	11,400	1,350
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	56,500	11,575
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**	**23,942**
Wage	27,457	5,789
Non-Wage	109,578	18,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,135**	**23,942**
Wage	27,457	5,789
Non-Wage	109,678	18,153
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,318	1,080
227001 Travel inland	6,477	1,620
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	60,089	20,473
221002 Workshops, Meetings and Seminars	17,120	1,560
221009 Welfare and Entertainment	5,000	1,250
221012 Small Office Equipment	8,000	2,221
227001 Travel inland	60,857	7,513
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**153,066**	**33,516**
Wage	60,089	20,473
Non-Wage	92,977	13,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**163,862**	**36,216**
Wage	60,089	20,473

Non-Wage	103,773	15,743
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

19

1

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)	4,091	3,068
221009 Welfare and Entertainment	5,859	700
221012 Small Office Equipment	4,000	2,480
223004 Guard and Security services	15,600	7,990
223005 Electricity	12,000	3,500
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	402,548	0
228004 Maintenance-Other Fixed Assets	16,000	12,115
263402 Transfer to Other Government Units	1,452,796	0
Total for Key Service Area	**1,916,895**	**33,853**
Wage	0	0
Non-Wage	1,107,281	33,853
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

1

Department: 010 Administration

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

17

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	4,540
221001 Advertising and Public Relations	3,400	2,000
221008 Information and Communication Technology Supplies.	8,000	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	6,150
Total for Key Service Area	**26,400**	**20,390**
Wage	0	0
Non-Wage	26,400	20,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1

1

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)	1,600	825
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	1,050
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	375
222002 Postage and Courier	3,600	1,200
227001 Travel inland	4,600	2,250

VOTE: 876 Kyegegwa District Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**15,200**	**5,700**
Wage	0	0
Non-Wage	15,200	5,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

75%

87km

05

2

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,500	1,125
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	300
227001 Travel inland	4,500	3,375
Total for Key Service Area	**23,400**	**4,800**
Wage	0	0
Non-Wage	23,400	4,800
GoU Dev	0	0
Ext Finance	0	0

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

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

01 Meeting to be conducted

PIAP Output: 14060102 Staff salaries and related costs paid

99% of staff to be paid by 28th of every month

NA

Department: 010 Administration

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

PIAP Output: 14060103 Emoluments to Former Leaders Paid

97% 90% of pensioners to be paid by 28th of every month

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

25% of Court cases attended too, Park recommendation implemented

Writing and responding to communications

90% of staff appraisal signed

75% of the information provided at central registral

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,460,179	1,097,169
221011 Printing, Stationery, Photocopying and Binding	6,125	4,592
222001 Information and Communication Technology Services.	5,252	1,526
273104 Pension	1,576,544	1,182,331
273105 Gratuity	2,323,972	1,742,979
Total for Key Service Area	**5,372,073**	**4,028,597**
Wage	1,460,179	1,097,169
Non-Wage	3,911,894	2,931,428
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

5

5

5

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
263402 Transfer to Other Government Units		100,000	13,820
	Total for Key Service Area	**100,000**	**13,820**
	Wage	0	0
	Non-Wage	100,000	13,820
	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%

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	9,872
221011 Printing, Stationery, Photocopying and Binding	8,400	4,590
222001 Information and Communication Technology Services.	12,000	6,922
225202 Environment Impact Assessment for Capital Works	4,464	0
227001 Travel inland	27,000	21,250

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,300	17,250
228001 Maintenance-Buildings and Structures	84,808	10,786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,400	5,550
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**241,071**	**85,330**
Wage	0	0
Non-Wage	151,800	74,544
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	2,100
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	700	525
222001 Information and Communication Technology Services.	2,200	750
227001 Travel inland	5,200	4,400
263402 Transfer to Other Government Units	0	1,169,963
Total for Key Service Area	**11,700**	**1,177,738**
Wage	0	0
Non-Wage	11,700	844,127
GoU Dev	0	333,611

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	24,000
221001 Advertising and Public Relations	1,300	970
225101 Consultancy Services	10,000	7,500
312231 Office Equipment - Acquisition	8,024	2,500
Total for Key Service Area	**51,324**	**34,970**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,324	34,970
Ext Finance	0	0
Total for Department	**7,758,063**	**5,405,197**
Wage	1,460,179	1,097,169
Non-Wage	5,347,675	3,928,662
GoU Dev	950,209	379,367
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		
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	16,991
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Key Service Area	**25,455**	**20,491**
Wage	0	0
Non-Wage	25,455	20,491
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,500	3,400
221011 Printing, Stationery, Photocopying and Binding	24,000	12,130
222001 Information and Communication Technology Services.	4,000	940
227001 Travel inland	33,000	25,595
227004 Fuel, Lubricants and Oils	4,000	3,000
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**	**48,165**
Wage	0	0
Non-Wage	83,600	48,165
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	133,605
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	5,700
221012 Small Office Equipment	15,000	5,619
221014 Bank Charges and other Bank related costs	1,250	366
221016 Systems Recurrent costs	30,000	22,499
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	500	0
227001 Travel inland	38,719	24,805
227004 Fuel, Lubricants and Oils	15,000	7,000
228002 Maintenance-Transport Equipment	5,000	3,500
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**	**210,003**
Wage	204,985	133,605
Non-Wage	130,069	76,398

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	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	5,500	4,000
Total for Key Service Area	**11,100**	**6,700**
Wage	0	0
Non-Wage	11,100	6,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**455,209**	**285,359**
Wage	204,985	133,605
Non-Wage	250,224	151,753
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,519	1,139
227001 Travel inland	13,000	6,000
Total for Key Service Area	**30,519**	**19,139**
Wage	0	0
Non-Wage	30,519	19,139
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

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

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,865	1,398
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,562	2,300
Total for Key Service Area	**15,426**	**8,198**
Wage	0	0
Non-Wage	15,426	8,198
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	22,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	14,992
211107 Boards, Committees and Council Allowances	32,000	7,008
221001 Advertising and Public Relations	5,252	2,200
221002 Workshops, Meetings and Seminars	4,000	1,424

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		14,000	9,976
221011 Printing, Stationery, Photocopying and Binding		4,998	2,303
222001 Information and Communication Technology Services.		4,000	3,000
227001 Travel inland		4,000	2,880
	Total for Key Service Area	**118,189**	**66,163**
	Wage	29,940	22,380
	Non-Wage	62,998	28,679
	GoU Dev	25,252	15,104
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		332,169	156,893
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**	**157,893**
	Wage	332,169	156,893
	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

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	10,500
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	7,321	5,476
Total for Key Service Area	**31,821**	**23,851**
Wage	0	0
Non-Wage	11,821	8,866
GoU Dev	20,000	14,985
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	58,630
221007 Books, Periodicals & Newspapers	644	0
221009 Welfare and Entertainment	8,000	6,000
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	14,697	10,494
227004 Fuel, Lubricants and Oils	4,000	1,500
273107 Ex-Gratia for other Retired and Serving Public Servants	277,538	165,780
Total for Key Service Area	**440,581**	**243,904**

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	243,904
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	11,600	7,950
225204 Monitoring and Supervision of capital work	10,000	7,902
227001 Travel inland	13,192	9,888
227004 Fuel, Lubricants and Oils	34,000	2,500
228002 Maintenance-Transport Equipment	20,000	9,110
282101 Donations	6,000	0
Total for Key Service Area	**111,792**	**37,350**
Wage	0	0
Non-Wage	111,792	37,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,484**	**556,497**
Wage	362,109	179,273
Non-Wage	683,123	347,136
GoU Dev	45,252	30,089
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 pest and disease surveillances done; 3 crop farmer groups backstopped; 1 radio-talk show held; 1 tech. supervisory visit done	584 pest and disease surveillances done; 53 crop farmer groups backstopped; 16 radio talk-shows and 1 baraza held; 56 supervisory visits in 19 LLGs	Funding under Ugift small-scale irrigation, UCSATP AEG, PMG boosted the supervision sessions and radio-talk shows
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	14,908 animals cleared for slaughter & 9,484 certified for movement, 6,440 animals vaccinated 92 farmer groups & 1,619 farmers sensitized/profiled under the selected value chains under UCSATP	Easter celebrations led to a rise in the number of animals inspected for slaughter within and outside the district
325 farmers trained on beneficial insects & aquaculture including data collection in 19 LLGs	1,078 individual farmers trained on beneficial insects; & aquaculture including data collection in 19 LLGs	High demand attributed to PDM and UCSATP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,960	20,875
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	18,898
225202 Environment Impact Assessment for Capital Works	40,000	20,000
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	61,161	56,371
227004 Fuel, Lubricants and Oils	27,960	0
228004 Maintenance-Other Fixed Assets	34,000	17,000
Total for Key Service Area	**302,453**	**139,583**
Wage	0	0
Non-Wage	229,001	116,186
GoU Dev	73,452	23,398

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	13,030 farmers (4,741 females, 8,289 males) trained in 19 LLGs, 815 pest and disease surveillances & 53 monitoring sessions, data collected in 81 Parishes; 17 plant clinics sessions, 14 pair of motorcycle Tyres procured, motor vehicle UBE 661R serviced	Trainings focused on PDM, UGIFT irrigation and UCSATP beneficiary preparation and covered all value chains under fisheries, crop , livestock, entomology and agric. mechanization/ irrigation
Staff salaries paid for 3 months (January-March, 2026)	Staff salaries paid for 9 months (July, 2025-March, 2026)	Insufficient wage allocation (wage shortfall = 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	832,482
221008 Information and Communication Technology Supplies.	3,500	0
224010 Protective Gear	5,909	2,903
227001 Travel inland	228,008	154,490
228002 Maintenance-Transport Equipment	32,600	19,862
Total for Key Service Area	**1,380,535**	**1,009,737**
Wage	1,110,519	832,482
Non-Wage	221,008	150,990
GoU Dev	49,009	26,265
Ext Finance	0	0

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 supervisory visit & 3 monitoring sessions done; 1 departmental meeting held

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	6,750
221003 Staff Training	9,300	6,975
227001 Travel inland	43,642	26,469
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	**67,942**	**43,194**
Wage	0	0
Non-Wage	67,942	43,194
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	1375 farmers trained on O&M of irrigation systems, 7 irrigation sites maintained; 16 new FFS formed & 9 existing ones transformed into Farmer Business Schools; 1 farmer exchange visit conducted, 10 farmer sites inspected, 197 systems monitored	High demand for water for agricultural production due to climate change

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,564	82,948
224003 Agricultural Supplies and Services	62,918	44,155
225204 Monitoring and Supervision of capital work	48,645	35,757
227001 Travel inland	128,752	94,687
227004 Fuel, Lubricants and Oils	20,000	10,002
Total for Key Service Area	**371,879**	**267,549**
Wage	0	0
Non-Wage	0	0
GoU Dev	371,879	267,549
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.	743 pest, vector & diseases surveillances done; 110 animals inseminated; 74 delivered 10,435 livestock farm visits done.	Focused on control of Lumpy skin disease and onfarm treatments

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

Item	Approved Budget	Spent
227001 Travel inland	5,082	3,811
Total for Key Service Area	**5,082**	**3,811**
Wage	0	0
Non-Wage	5,082	3,811
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	1,521 PDM groups trained in 19 LLGs	To equip beneficiaries with the capacity to access and effectively 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	1,350
221002 Workshops, Meetings and Seminars	6,437	4,319
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,300	3,225
223005 Electricity	800	600
224003 Agricultural Supplies and Services	29,667	505
227001 Travel inland	45,388	30,698
Total for Key Service Area	**89,993**	**41,896**
Wage	0	0
Non-Wage	32,147	23,567
GoU Dev	57,846	18,330
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 (January-March, 2026)	Parish chief allowances paid for 9 months (July,2025-March, 2026)	Some parishes have no parish chiefs
81 PDCs facilitated for 3 months (January-March, 2026)	81 PDCs facilitated for 9 months (July,2025-March, 2026)	Timely release of funds

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	67,450

VOTE: 876 Kyegegwa District Quarter 3

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	81,046	57,150
Total for Key Service Area	**178,246**	**124,600**
Wage	0	0
Non-Wage	178,246	124,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,402,130**	**1,630,370**
Wage	1,110,519	832,482
Non-Wage	739,425	462,347
GoU Dev	552,186	335,541
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	4,114,899
225204 Monitoring and Supervision of capital work	14,900	7,572
228001 Maintenance-Buildings and Structures	366,387	54,620
263308 Sector Conditional Grant (Non-Wage)	1,177,534	883,150
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**	**5,060,241**
Wage	5,650,000	4,114,899
Non-Wage	1,177,534	883,150
GoU Dev	1,796,755	62,192
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	515,560
Total for Key Service Area	**687,414**	**515,560**
Wage	0	0
Non-Wage	687,414	515,560

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

1

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

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

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,472,646	274,472
221002 Workshops, Meetings and Seminars	387,780	37,465
221007 Books, Periodicals & Newspapers	913	684
221008 Information and Communication Technology Supplies.	31,527	2,645
221009 Welfare and Entertainment	1,200	899
221011 Printing, Stationery, Photocopying and Binding	124,000	12,550
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	4,800	3,600
227001 Travel inland	925,035	238,151

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	356,654	17,260
228002 Maintenance-Transport Equipment	6,354	1,589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	2,625
Total for Key Service Area	**3,315,408**	**592,690**
Wage	1,472,646	274,472
Non-Wage	79,796	53,134
GoU Dev	0	0
Ext Finance	1,762,967	265,085
Total for Department	**12,677,636**	**6,179,001**
Wage	7,122,646	4,389,371
Non-Wage	1,995,269	1,462,353
GoU Dev	1,796,755	62,192
Ext Finance	1,762,967	265,085

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	3,711,860
221001 Advertising and Public Relations	40,000	200
221002 Workshops, Meetings and Seminars	127,000	13,925
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**	**3,802,371**
Wage	4,878,785	3,711,860
Non-Wage	97,100	48,670
GoU Dev	0	0
Ext Finance	427,440	41,841

Key Service Area: 320162 Capitation (Primary)

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,897,447	1,258,640
Total for Key Service Area	**1,897,447**	**1,258,640**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,897,447	1,258,640
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	925,140	642,964
Total for Key Service Area	**925,140**	**642,964**
Wage	0	0
Non-Wage	925,140	642,964
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,921,494	3,691,120
Total for Key Service Area	**4,921,494**	**3,691,120**
Wage	4,921,494	3,691,120
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)

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	900	500
221001 Advertising and Public Relations	616	205
221002 Workshops, Meetings and Seminars	2,100	1,389
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	18,510
227004 Fuel, Lubricants and Oils	4,800	2,096
228002 Maintenance-Transport Equipment	1,100	385
Total for Key Service Area	**43,816**	**23,885**
Wage	0	0
Non-Wage	43,816	23,885
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	44,250
221002 Workshops, Meetings and Seminars	10,000	6,667
Total for Key Service Area	**69,000**	**50,917**
Wage	59,000	44,250
Non-Wage	10,000	6,667

Department: 060 Education

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

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	49,406
228001 Maintenance-Buildings and Structures	617,000	206,435
228004 Maintenance-Other Fixed Assets	15,547	2,983
312111 Residential Buildings - Acquisition	110,000	55,248
312121 Non-Residential Buildings - Acquisition	685,000	513,750
312139 Other Structures - Acquisition	156,000	70,145
313235 Furniture and Fittings - Improvement	42,000	21,000
Total for Key Service Area	**1,718,885**	**918,968**
Wage	0	0
Non-Wage	638,418	219,289
GoU Dev	1,080,466	699,679
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,658
221017 Membership dues and Subscription fees.	4,500	3,000
227001 Travel inland	31,000	20,666
227004 Fuel, Lubricants and Oils	4,500	3,000
Total for Key Service Area	**50,000**	**33,324**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	50,000	33,324
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,032,105**	**10,424,188**
Wage	9,859,278	7,447,230
Non-Wage	3,664,921	2,235,439
GoU Dev	1,080,466	699,679
Ext Finance	427,440	41,841

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

16km

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	156,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	4,780
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
225202 Environment Impact Assessment for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	70,000	52,488
227001 Travel inland	10,000	7,450
227004 Fuel, Lubricants and Oils	830,000	671,919
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	77,600	76,891
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,787	0
Total for Key Service Area	**1,292,447**	**974,350**
Wage	208,660	156,323
Non-Wage	1,083,787	818,027
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	4,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,375
Total for Key Service Area	**0**	**17,114**
Wage	0	0
Non-Wage	0	17,114
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**	**1,188,830**
Wage	208,660	156,323
Non-Wage	1,085,787	1,032,507
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	31,196
227001 Travel inland	14,815	8,447
Total for Key Service Area	**70,375**	**39,644**
Wage	55,560	31,196
Non-Wage	0	0
GoU Dev	14,815	8,447

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

01 District Water and Sanitation Coordination Committee meeting conducted		
y review meetings & Sub - county Advocacy meetings	Extension staff quarterly review meetings & Sub - county Advocacy meetings	No variation
Support to District Staff for consultation with the Centre.	03 consultations conducted to line ministries	No variation
Establishment of Water User Committees established, & trained	06 Water User Committees established, & trained	No variation
Monitoring by both techinical and political conducted, supervision visits conducted	03 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	3,227
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	2,096	1,921
221012 Small Office Equipment	1,240	1,137
227001 Travel inland	79,009	54,089
227004 Fuel, Lubricants and Oils	11,152	8,404
228002 Maintenance-Transport Equipment	15,242	13,972
Total for Key Service Area	**112,259**	**82,750**
Wage	0	0
Non-Wage	112,259	82,750
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	First Phase construction of Gasani water supply system in Kakabara Subcounty	No variation
Rehabilitation of boreholes conducted	Rehabilitation of boreholes conducted	The contractor mobilizing the spare parts
Payment of retention	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	12,260
227001 Travel inland	12,918	9,606
312135 Water Plants, pipelines and sewerage networks - Acquisition	379,409	86,204
Total for Key Service Area	**435,584**	**108,070**
Wage	0	0
Non-Wage	0	0
GoU Dev	435,584	108,070
Ext Finance	0	0
Total for Department	**668,818**	**230,464**
Wage	55,560	31,196
Non-Wage	162,859	82,750
GoU Dev	450,398	116,518
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	303,974
Total for Key Service Area	**405,298**	**303,974**
Wage	405,298	303,974
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	16,666
221011 Printing, Stationery, Photocopying and Binding	1,000	783
221020 Litigation and related expenses	8,000	4,649
225201 Consultancy Services-Capital	15,000	2,960
225204 Monitoring and Supervision of capital work	21,840	9,676
227001 Travel inland	0	18,991
227004 Fuel, Lubricants and Oils	8,000	4,660
Total for Key Service Area	**73,840**	**58,384**
Wage	0	0
Non-Wage	73,840	58,384
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	1,436
222001 Information and Communication Technology Services.	2,000	1,584

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	34,084
Total for Key Service Area	**107,000**	**47,623**
Wage	0	0
Non-Wage	107,000	47,623
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	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**621,138**	**429,981**
Wage	405,298	303,974
Non-Wage	200,840	126,008
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

5

40%

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

40%

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

350

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	125,650
227001 Travel inland	5,807	4,349
Total for Key Service Area	**173,340**	**129,999**
Wage	167,533	125,650
Non-Wage	5,807	4,349
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3

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)

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	3,639
227004 Fuel, Lubricants and Oils	17,196	0
Total for Key Service Area	**39,196**	**3,639**
Wage	0	0
Non-Wage	39,196	3,639
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Enhance protection, respect and redress mechanisms on human rights

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	35,386
Total for Key Service Area	**70,429**	**35,386**
Wage	0	0
Non-Wage	70,429	35,386
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

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

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

Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/agegroup/disability/orphanhood, nationality and refugee status)

6

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

Item		Approved Budget	Spent
227001 Travel inland		20,420	12,328
	Total for Key Service Area	**20,420**	**12,328**
	Wage	0	0
	Non-Wage	20,420	12,328
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Proportion of childern married below 18 years

Number of GBV cases reported

Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		95,000	38,385
227001 Travel inland		295,000	212,828
227004 Fuel, Lubricants and Oils		295,000	7,698
	Total for Key Service Area	**685,000**	**258,911**
	Wage	0	0
	Non-Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	685,000	258,911

Key Service Area: 320146 Support to special interest Groups

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

10 youths, women, PWDs and older persons sensitized on business formalization

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 (%)

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

Item	Approved Budget	Spent
227001 Travel inland	23,766	17,787
227004 Fuel, Lubricants and Oils	17,233	8,415
Total for Key Service Area	**40,999**	**26,202**
Wage	0	0
Non-Wage	40,999	26,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,029,384**	**466,466**
Wage	167,533	125,650
Non-Wage	176,851	81,905
GoU Dev	0	0
Ext Finance	685,000	258,911

Department: 110 Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 DTPC conducted	7 DTPC meeting	Limited funds
Staff welfare procured	Staff welfare procured	No variation
Official Travels to line Ministries and Agencies conducted	15 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	4,378
221007 Books, Periodicals & Newspapers	800	600
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	3,528
	Total for Key Service Area	**25,341**	**8,506**
	Wage	0	0
	Non-Wage	25,341	8,506
	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	06 Joint monitorings of projects conducted	No variation
01 Nutrition coordination meetings conducted	03 Nutrition coordination meetings conducted	No variation
Environmental impact assessment & screening conducted	Environmental impact assessment & screening conducted	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,265	7,054
221014 Bank Charges and other Bank related costs		1,000	102
227001 Travel inland		111,384	58,788
227004 Fuel, Lubricants and Oils		29,000	14,500
	Total for Key Service Area	**151,649**	**80,444**
	Wage	0	0
	Non-Wage	28,000	10,000
	GoU Dev	102,649	70,342
	Ext Finance	21,000	102

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid for 03 months	Staff salaries paid for 09 months	No variation

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		
01 Quarterly progress performance report prepared	03 Quarterly progress performance report prepared	No variation
Coordinated all Partners and refugees interventions	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	31,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	410,751
221002 Workshops, Meetings and Seminars	84,000	37,175
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	1,500
227001 Travel inland	93,000	14,482
Total for Key Service Area	**949,551**	**495,674**
Wage	53,161	31,766
Non-Wage	57,390	30,192
GoU Dev	0	0
Ext Finance	839,000	433,716

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	Internet procured for office use	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,800**	**600**
Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,800	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,147,342**	**585,224**
Wage	53,161	31,766
Non-Wage	131,532	49,298
GoU Dev	102,649	70,342
Ext Finance	860,000	433,819

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		
1		

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		
	Staff salaries paid for 9 months	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1		
	03 Audit/management reports prepared	No variation
	All projects under construction monitored and verified	No variation
	All institutions audited	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	27,457	17,764
221002 Workshops, Meetings and Seminars	5,600	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	3,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	5,078	1,500
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	5,900	4,425
221012 Small Office Equipment	11,400	4,050
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	56,500	29,575
227004 Fuel, Lubricants and Oils	13,020	3,750
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,100
Total for Key Service Area	**137,035**	**67,064**
Wage	27,457	17,764
Non-Wage	109,578	49,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,135**	**67,064**
Wage	27,457	17,764
Non-Wage	109,678	49,300
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	3,239
227001 Travel inland	6,477	4,858
Total for Key Service Area	**10,795**	**8,097**
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	45,067
221002 Workshops, Meetings and Seminars	17,120	2,340
221009 Welfare and Entertainment	5,000	3,750
221012 Small Office Equipment	8,000	6,000
227001 Travel inland	60,857	32,441
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**153,066**	**91,098**
Wage	60,089	45,067
Non-Wage	92,977	46,031

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**	**99,195**
	Wage	60,089	45,067
	Non-Wage	103,773	54,128
	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 Q3
Number of facilities managed	Number	01 District Headquarters and	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	140	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	30	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	12	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	28th Every month	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	178	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	8	

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 Q3
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Proportion of approved LG staff positions filled.	Number	75	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Local revenue mobilized and generated	Number	1,980,944,084	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number dairy farmers trained	Number	15000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	500	21

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 Q3
Number of Extension Staff trained in Integrated Pest, Vector	Number	31	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
No. of solar powered small scale water for production	Number	2	

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 Q3
Number of survaillance and outbreak investigations	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of cooperatives inspected and audited	Number	81	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Couple years of protection	Number	15	15

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	80	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of sanitation awareness creation conducted in urban	Number	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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of km of medium trafficked volume roads sealed	Number	64	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of existing piped water supply system in small towns	Number	2	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban areas	Number	2	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: 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of barazas conducted	Number	5	5

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	99	65%

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 Q3
Number of children living under residential care	Number	40	10

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	30	25

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 Q3
Number of caregivers/parents trained on effective parenting	Number	413	400 parents trained in

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 Q3
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 Q3
Number of indigenous ethnic minorities in livelihood and	Number	24	22

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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of Indicators compiled from Non -tradition data	Number	20	4

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 Q3
ART Retention rate at 12 months (%)	Number	99	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
No of domestic campaigns conducted	Number	12	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kazinga	District Discretionary Equalisation Development Grant		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	13,151
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	26,301
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	131,506
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	13,151
BUJUBULI HC III	Bujubuli HCIV	Programme Conditional Grant - Non Wage Recurrent	0	114,746	86,060
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,812	21,609

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOKO P.S	Kisojo	Programme Conditional Grant - Non Wage Recurrent		25,630	0
KYARWEHUUTA P.S	Kyarwehuuta	Programme Conditional Grant - Non Wage Recurrent		21,770	0
KIKUUTA P.S	Kikuuta	Programme Conditional Grant - Non Wage Recurrent		17,970	0
KYAISAZA P.S	Kyaisaza	Programme Conditional Grant - Non Wage Recurrent		20,270	0
KAKABARA P.S	Kakabara	Programme Conditional Grant - Non Wage Recurrent		46,290	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kyaisaza,Humura,Kyarujumba ,kikuuta	Programme Conditional Grant - Non Wage Recurrent		46,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 01 borehole	Kihaguzi	Programme Conditional Grant - Development		21,000	0

VOTE: 876 Kyegegwa District

Quarter 3

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	25,940
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	26,301
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHUNGA P/S	Ruhunga	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KYANYINOBURO P.S	Kyanyinoburo	Programme Conditional Grant - Non Wage Recurrent		13,750	0
IRINGA P.S.	Iringa	Programme Conditional Grant - Non Wage Recurrent		15,130	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Isanga,Katamba,Mpara,Iringa,Sooba,	Programme Conditional Grant - Development		156,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Isanga ,Kyanyinoburo,Kyankunyule,Kabbani,Kitaleesa	Programme Conditional Grant - Development		42,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retantion for rehabilitation of 16 springs	Mukondo	Programme Conditional Grant - Development		1,875	0
LCIII: 237341 Mpara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONDO HC II	Mukondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	13,151
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

VOTE: 876 Kyegegwa District Quarter 3

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	13,151
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

VOTE: 876 Kyegegwa District Quarter 3

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

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	43,547
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,718	11,789
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	343,707

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		760,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	district	External Financing United Nations Children Fund (UNICEF)		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district	External Financing United Nations Children Fund (UNICEF)		240,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage		60,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,736,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,400,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		125,799	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		36,000	0
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		1,296,000	0
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		36,000	0
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage		720,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUMURA P.S.	Humura	Programme Conditional Grant - Non Wage Recurrent		36,830	0
Kakasoro Modern P.S	Kakasoro	Programme Conditional Grant - Non Wage Recurrent		18,710	0
KIBIRA P.S	Kibira	Programme Conditional Grant - Non Wage Recurrent		23,410	0
NGANGI P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent		20,510	0
WEKOMIIRE P.S.	wekomiire	Programme Conditional Grant - Non Wage Recurrent		17,450	0
Kako	kako	Programme Conditional Grant - Non Wage Recurrent		23,390	0
NYAMWEGABIRA P.S	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		18,370	0
NYABYERRIMA P.S	Nyabyerima	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUMURA SEC SCHOOL	Humura	Programme Conditional Grant - Non Wage Recurrent		100,780	0
WEKOMIRE SEC SCHOOL	Wekomiire	Programme Conditional Grant - Non Wage Recurrent		68,900	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	Programme Conditional Grant - Development		12,918	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Rwentuha ss, Kabweeza HCIII, Karwenyi HCIII	District Discretionary Equalisation Development Grant		15,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		295,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		295,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		10,265	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		80,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBO HC II	Kigambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	13,151
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	13,151
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	13,151

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	21,575
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,186	20,390
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	68,714	51,536
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	26,301
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	26,301
Nkaakwa Health Center II	Nkaakwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,534	13,151
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,102	12,102
Mpara Health Center IV	Mpara HCIV	Programme Conditional Grant - Non Wage Recurrent	0	175,342	131,506
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	40,237	40,237
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	26,301
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	26,301
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,068	26,301
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,167	9,125

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

VOTE: 876 Kyegegwa District Quarter 3

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