
VOTE: 864 Kiruhura District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 864 Kiruhura 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.

Kibaru Charles Nsubuga
(Accounting Officer)

Signed on Date: 25-02-2026

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

VOTE: 864 Kiruhura District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,402,687	1,402,687	597,329	43%
Discretionary Government Transfers	4,458,591	4,458,591	2,229,296	50%
Conditional Government Transfers	24,106,635	26,003,522	11,759,264	49%
Other Government Transfers	1,352,804	1,352,804	447,427	33%
External Financing	587,794	587,794	0	0%
Total Revenues shares	31,908,511	33,805,398	15,033,316	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,577,623	2,577,623	943,560	37%
Tourism Development	43,795	43,795	20,102	46%
Natural Resources, Environment, Climate Change, Land and Water Management	1,393,409	1,393,409	438,973	32%
Private Sector Development	71,206	71,206	28,857	41%
Integrated Transport Infrastructure and Services	1,533,960	1,533,960	543,377	35%
Sustainable Urbanisation and Housing	5,666	5,666	3,665	65%
Digital Transformation	37,543	37,543	6,770	18%
Human Capital Development	19,673,896	21,570,784	8,082,974	41%
Public Sector Transformation	4,849,163	3,161,463	1,186,979	24%
Governance and Security	897,059	2,584,758	1,149,720	128%
Regional Balanced Development	36,123	36,123	19,315	53%
Development Plan Implementation	789,068	789,068	381,352	48%
Grand Total	31,908,511	33,805,398	12,805,645	40%
Wage	17,829,233	18,781,487	8,246,865	46%
Non-Wage Recurrent	8,938,430	9,188,430	3,800,416	43%
Domestic Devt	4,553,054	5,247,687	758,364	17%
External Financing	587,794	587,794	0	0%

VOTE: 864 Kiruhura District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The approved budget for Kiruhura District for FY 2025/2026 is 31,908,511,000= . For quarter two, the district has cumulatively received 15,141,885,000= which is 47% of the approved district budget. However, some sources performed well and others poorly as seen below: external financing performed poorly by receiving 0 instead of the the expected 50% of the approved budget. Local revenue stands at 43% due to under performance of some Sources like Other taxes on specific services that underperformed, Discretionary Government Transfers and Conditional Government Transfers performed well at 50%.

Kiruhura district planned to spend 31,908,511,000 but has spent 12,812,065,000= by quarter two which is 40% of the approved expenditure budget. The unspent balance of 2,329,820,000= is for activities rescheduled to quarter three

VOTE: 864 Kiruhura District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,402,687	1,402,687	597,329	43%
Advertisements/Bill Boards	5,000	5,000	2,615	52%
Animal and Crop Husbandry related Levies	226,605	226,605	93,806	41%
Business licenses	135,555	135,555	31,803	23%
Donations from Private Entities	5,000	5,000	0	0%
Inspection Fees	18,525	18,525	313	2%
Land Fees	132,702	132,702	22,000	17%
Local Hotel Tax	20,540	20,540	10,463	51%
Local Services Tax-Payable By Individuals	113,486	113,486	78,117	69%
Market /Gate Charges	188,100	188,100	53,257	28%
Other fines and Penalties – private	2,000	2,000	860	43%
Other licenses	74,469	74,469	15,591	21%
Other permits	30,000	30,000	2,230	7%
Other taxes on specific services	160,000	160,000	3,670	2%
Property related Duties/Fees	136,590	136,590	71,649	52%
Registration fees for Documents and Businesses	24,580	24,580	9,145	37%
Rent & Rates - Non-Produced Assets – from private entities	36,550	36,550	196,136	537%
Sale of bid documents-From Private Entities	15,000	15,000	50	0%
Sale of non-produced Government Properties/assets	40,000	40,000	0	0%
Vehicle Parking Fees	27,400	27,400	1,200	4%
Work Permits	10,585	10,585	4,424	42%
Discretionary Government Transfers	4,458,591	4,458,591	2,229,296	50%
District Discretionary Equalisation Development Grant	628,577	628,577	314,288	50%
District Unconditional Grant Non-Wage	822,447	822,447	411,223	50%
District Unconditional Grant Wage	2,879,714	2,879,714	1,439,857	50%
Urban Discretionary Equalisation Development Grant	34,218	34,218	17,109	50%
Urban Unconditional Non-Wage	93,636	93,636	46,818	50%
Conditional Government Transfers	24,106,635	26,003,522	11,759,264	49%
Programme Conditional Grant - Non Wage Recurrent	6,105,856	6,105,856	2,758,874	45%
Programme Conditional Grant - Development	2,636,445	3,581,078	1,318,223	50%

VOTE: 864 Kiruhura District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,949,519	15,901,773	7,474,759	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	1,352,804	1,352,804	447,427	33%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Support to PLE (UNEB)	25,000	25,000	24,020	96%
Uganda Climate Smart Agricultural Transformation Project	219,001	219,001	133,026	61%
Uganda Road Fund (URF)	412,803	412,803	283,045	69%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	7,336	24%
External Financing	587,794	587,794	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794	0	0%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Total Revenues Shares	31,908,511	33,805,398	15,033,316	47%

VOTE: 864 Kiruhura District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The approved budget for local revenue for Kiruhura district for FY 2025/2026 is 1,402,687,000/= and the cumulative amount received by quarter two is 597,329,000/= which is 43% of the approved budget for locally raised revenue

Cumulative Performance for Central Government Transfers

The approved budget for central government transfers for Kiruhura district for FY 2025/2026 is 28,565,226,000/= and the cumulative amount received by quarter two is 13,988,560,000/= which is 50% of the approved budget for central government transfers

Cumulative Performance for Other Government Transfers

The approved budget for Other Government Transfers for Kiruhura district for FY 2025/2026 is 1,352,804,000/=. The cumulative receipt by Quarter two is 447,427,000/= which is 33% of the approved OGT budget. This is due to the underperformance of some sources like Uganda Wildlife Authority (UWA) which performed at 0%

Cumulative Performance for External Financing

The approved budget for External Financing for Kiruhura district for FY 2025/2026 is 587,794,000/= and the actual performance for quarter 1&2 is 0/= which is 0% of the approved budget for External Financing

VOTE: 864 Kiruhura District**Quarter 2****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	4,898,377	4,898,377	2,005,486	41%	1,331,156
Sub-Total	4,898,377	4,898,377	2,005,486	41%	1,331,156
Department: Finance					
10 Financial Management and Accountability (LG)	361,581	361,581	189,094	52%	112,145
Sub-Total	361,581	361,581	189,094	52%	112,145
Department: Statutory bodies					
10 Legislation and Oversight	795,957	795,957	322,995	41%	225,405
Sub-Total	795,957	795,957	322,995	41%	225,405
Department: Production and Marketing					
10 Agricultural Extension	1,913,373	1,913,373	827,562	43%	423,375
20 Agricultural Production	107,577	107,577	24,028	22%	3,460
30 Agricultural Value Chain Services	556,672	556,672	91,970	17%	38,652
Sub-Total	2,577,623	2,577,623	943,560	37%	465,487
Department: Health					
10 Primary HealthCare	7,796,538	7,796,538	3,175,717	41%	1,938,930
20 Hospital Services	254,354	254,354	127,177	50%	63,589
30 Health Management and Supervision	415,076	415,076	183,036	44%	84,854
Sub-Total	8,465,969	8,465,969	3,485,930	41%	2,087,373
Department: Education					
10 Pre-Primary and Primary Education	5,296,498	5,296,498	2,363,394	45%	1,171,066
20 Secondary Education	4,505,417	6,402,304	1,941,521	43%	1,100,909
40 Education&Sports Management and Inspection	867,710	867,710	159,989	18%	121,730
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	10,672,625	12,569,512	4,465,903	42%	2,394,704
Department: Roads and Engineering					
10 Community Access Roads	1,533,960	1,533,960	543,377	35%	319,790
Sub-Total	1,533,960	1,533,960	543,377	35%	319,790
Department: Water					
10 Rural Water Supply and Sanitation	729,693	729,693	142,050	19%	116,398

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	729,693	729,693	142,050	19%	116,398
Department: Natural Resources					
10 Natural Resources Management	659,981	659,981	296,329	45%	185,431
Sub-Total	659,981	659,981	296,329	45%	185,431
Department: Community Based Services					
10 Community Mobilisation	489,582	489,582	109,613	22%	68,550
20 Empowerment and Mindset Change	42,067	42,067	21,028	50%	10,105
Sub-Total	531,650	531,650	130,641	25%	78,655
Department: Planning					
10 Planning and Statistics	430,140	430,140	192,758	45%	139,408
Sub-Total	430,140	430,140	192,758	45%	139,408
Department: Internal Audit					
10 Compliance	135,956	135,956	38,563	28%	22,885
Sub-Total	135,956	135,956	38,563	28%	22,885
Department: Trade, Industry and Local Development					
10 Commercial Services	103,297	103,297	47,544	46%	25,906
20 Value Chain Services	11,704	11,704	1,415	12%	0
Sub-Total	115,001	115,001	48,959	43%	25,906
Grand Total	31,908,511	33,805,398	12,805,645	40%	7,504,743

VOTE: 864 Kiruhura District**Quarter 2****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	3,700,158	3,700,158	1,949,359	53%	1,125,659
District Unconditional Grant Non-Wage	151,266	151,266	75,634	50%	37,817
District Unconditional Grant Wage	564,485	564,485	295,938	52%	154,818
Locally Raised Revenues	213,000	213,000	76,848	36%	50,970
Multi-Sectoral Transfers to LLGs_NonWage	1,100,569	1,100,569	662,779	60%	465,715
Programme Conditional Grant - Non Wage Recurrent	1,670,838	1,670,838	838,161	50%	416,338
Development Revenues	1,198,219	1,198,219	399,110	33%	399,110
District Discretionary Equalisation Development Grant	191,088	191,088	95,544	50%	95,544
Multi-Sectoral Transfers to LLGs_Gou	587,131	587,131	103,565	18%	103,565
Other Transfers from Central Government	20,000	20,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	4,898,377	4,898,377	2,348,469	48%	1,524,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	564,485	564,485	281,981	50%	141,333
Non Wage	3,135,673	3,135,673	1,614,990	52%	1,081,308
Development Expenditure					
Domestic Development	1,198,219	1,198,219	108,515	9%	108,515
External Financing	0	0	0	0%	0
Total Expenditure	4,898,377	4,898,377	2,005,486	41%	1,331,156

C: Unspent Balances

Recurrent Balances	1,125,659	2144030.2485	52,389		
Wage		154,818	13,957	-12,763,591%	
Non Wage		970,841	38,432	-185,186,771%	
Development Balances			290,594		
Domestic Development			290,594	-29,246,669%	
External Financing			0	0%	
Total Unspent			342,983	-199,023,845%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by end of quarter two under Administration Department was at 48% (2,348,469,000) of the sectors annual budget of 4,898,377,000=. The cumulative expenditure stood at 41% (2,005,486,000) by end of quarter two.

Reasons for unspent balances on the bank account

The unspent balance of 342,983,000= reflects to wage of 13,957,000= for staff that missed payroll , non-wage of 38,432,000= and development of 290,594,000 for activities rescheduled to q3

Highlights of physical performance by end of the quarter

Staff salaries and pension paid

Office coordinated

HLG assessment coordinated with external assessors

IT equipment's inspected and reports submitted to supervisors for action

One radio talk show on service delivery coordinated

Local revenue mobilised

Information disseminated to and all records archived in the central registry

CAOs motor vehicle serviced and repaired

New employees accessed payroll

VOTE: 864 Kiruhura District**Quarter 2****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	341,581	341,581	198,897	58%	117,830
District Unconditional Grant Non-Wage	52,000	52,000	38,000	73%	19,000
District Unconditional Grant Wage	184,728	184,728	92,364	50%	46,182
Locally Raised Revenues	104,853	104,853	68,533	65%	52,648
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	361,581	361,581	198,897	55%	117,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,728	184,728	88,682	48%	46,618
Non Wage	156,853	156,853	100,412	64%	65,527
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,581	361,581	189,094	52%	112,145
C: Unspent Balances					
Recurrent Balances	117,830	197,540.091	9,804		
Wage		46,182	3,682	-318,859,200,12 0,116,500%	
Non Wage		71,648	6,122	-10,402,337%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			9,804	-18,791,545%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Finance department was 361,581,000/=. On average the Department has cumulatively received 198,897,000/= by quarter two which is 55% of the approved budget. On the expenditure side, the recurrent and development expenditure is 189,094,000/= which is 52% of the approved expenditure budget

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total Unspent balance is 9,804,000= which relates to the wage of 3,682,000 meant for new staffs to be recruited and non-wage of 6,122,000 for activities rescheduled to q3.

Highlights of physical performance by end of the quarter

Three sets of financial statements prepared, 14 LLGS supervised, monitored, returns made, monthly reconciliations made for 3 months, monitoring all expenditures, coordination with line ministries, monitoring cattle markets, banking's done & accountability, coordinating audit exercise, staff salaries for three months paid, Quarterly Revenue mobilization done

VOTE: 864 Kiruhura District**Quarter 2****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	750,705	750,705	349,532	47%	246,478
District Unconditional Grant Non-Wage	326,729	326,730	151,364	46%	112,184
District Unconditional Grant Wage	224,975	224,975	112,488	50%	56,244
Locally Raised Revenues	199,000	199,000	85,680	43%	78,050
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	795,957	795,957	372,158	47%	269,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,975	224,975	97,534	43%	50,575
Non Wage	525,730	525,730	211,071	40%	160,439
Development Expenditure					
Domestic Development	45,252	45,252	14,390	32%	14,390
External Financing	0	0	0	0%	0
Total Expenditure	795,957	795,957	322,995	41%	225,405
C: Unspent Balances					
Recurrent Balances	246,478	398690.901	40,927		
Wage		56,244	14,954	-5,057,506%	
Non Wage		190,234	25,973	-28,996,950%	
Development Balances			8,236		
Domestic Development			8,236	-2,547,665%	
External Financing			0	0%	
Total Unspent			49,163	-32,030,417%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Statutory Department is 789,957,000/=. On average the Department has cumulatively received 372,158,000/= in quarter one which is 47% of the approved budget. On the expenditure side, the recurrent and development expenditure is 322,996,000/= which is 41% of the approved expenditure budget

Reasons for unspent balances on the bank account

The unspent of 49,163,000/= reflects to wage of 14,954,000/=:, non-wage of 25,973,000 and development of 8,236,000 for activities scheduled for q3

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to achieve the following: 1 council sitting and their respective standing committees were held, 1 quarterly land board meeting held, and a report submitted, DSC held its quarterly sitting to 103 staff, PDU submitted 3 monthly reports to PPDA, 3 monthly staff payroll cleaned and staff salaries paid, and 3 monthly remunerations and salaries for political leaders paid including ex-gratia and honoraria of political leaders for 6 months, and government projects and programmes monitored.

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,088,355	2,088,355	1,064,283	51%	471,089
District Unconditional Grant Wage	90,731	90,731	45,366	50%	22,683
Locally Raised Revenues	12,000	12,000	2,580	22%	1,980
Other Transfers from Central Government	179,001	179,001	113,026	63%	113,026
Programme Conditional Grant - Non Wage Recurrent	473,023	473,023	236,511	50%	0
Programme Conditional Grant - Wage Recurrent	1,333,600	1,333,600	666,800	50%	333,400
Development Revenues	489,268	489,268	147,034	30%	0
District Discretionary Equalisation Development Grant	6,200	6,200	0	0%	0
Locally Raised Revenues	189,000	189,000	0	0%	0
Programme Conditional Grant - Development	294,068	294,068	147,034	50%	0
Total Revenues Shares	2,577,623	2,577,623	1,211,317	47%	471,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,424,331	1,424,331	712,148	50%	357,407
Non Wage	664,024	664,024	183,669	28%	70,248
Development Expenditure					
Domestic Development	489,268	489,268	47,743	10%	37,832
External Financing	0	0	0	0%	0
Total Expenditure	2,577,623	2,577,623	943,560	37%	465,487
C: Unspent Balances					
Recurrent Balances	471,089	949,743.87675	168,466		
Wage		356,083	18	-35,740,679%	
Non Wage		115,006	168,448	-23,510,402%	
Development Balances			99,291		
Domestic Development			99,291	-16,014,888%	
External Financing			0	0%	
Total Unspent			267,757	-93,884,908%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual budget for the Production department is 2,577,623,000/=. On average, the Department cumulatively received 1,211,317,000= in quarter two which is 47% of the approved budget. On the expenditure side, the recurrent and development expenditure is 943,560,000= which is 37% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 267,757,000= which relates to non-wage of 168,448,000, and development of 99,291,000. The activities have been rescheduled to quarter 3

Highlights of physical performance by end of the quarter

Inspect coffee farmers ,mobilisation and sensitisation on golden dodger weed control, submission of reports to MAAIF, animal disease surveillance ,farmer data collection, documentation of key service providers, monitoring development projects by multi -stakeholder team, supervise crop development activities in markets(banana and coffee),livestock by checking on diary samples, supervision of fisheries on lake Kyera and L. Mburo ,slaughter slabs, vaccination and farmer groups, supervision of agricultural extension workers, verification of public infrastructure committees performance, farmer training on MIS, old farmer groups and upgrade of 4 demo sites, bee keeping to coffee farmers, distribution of tsetse traps, PDM farmer training PDM community based facilitators training, disaster assessment ,surveillance of crop pests e.g. coffee twig borer, training on crop diseases e.g. BBW, vaccination activities, farm visits, training on dry season feeding, post harvest training in crop, distrib

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,557,172	6,557,172	3,276,267	50%	1,640,474
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	325,438	325,438	162,720	50%	81,360
Locally Raised Revenues	14,000	14,000	4,680	33%	4,680
Programme Conditional Grant - Non Wage Recurrent	933,094	933,094	466,547	50%	233,274
Programme Conditional Grant - Wage Recurrent	5,280,640	5,280,640	2,640,320	50%	1,320,160
Development Revenues	1,908,796	1,908,796	660,501	35%	660,501
External Financing	587,794	587,794	0	0%	0
Programme Conditional Grant - Development	1,321,002	1,321,002	660,501	50%	660,501
Total Revenues Shares	8,465,969	8,465,969	3,936,768	47%	2,300,975

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,606,078	5,606,078	2,583,572	46%	1,416,268
Non Wage	951,094	951,094	470,780	49%	239,526
Development Expenditure					
Domestic Development	1,321,002	1,321,002	431,579	33%	431,579
External Financing	587,794	587,794	0	0%	0
Total Expenditure	8,465,969	8,465,969	3,485,930	41%	2,087,373

C: Unspent Balances

Recurrent Balances	1,640,474	3291509.227	221,915		
Wage		1,401,520	219,468	151,278,830,298	,080,860%
Non Wage		238,954	2,447	-47,133,190%	
Development Balances			228,923		
Domestic Development			228,923	-75,522,420%	
External Financing			0	-14,694,850%	
Total Unspent			450,838	-346,292,074%	

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department**

The Approved Budget for Health Department was UGX 8.465969 Billion and was not revised throughout the Quarter. The cumulative Receipts by the end of 1st Quarter stood at UGX 3.936768 billion (47%). The cumulative receipts by category was as follows:

District conditional Grant Non wage Recurrent performed at 50%, District conditional Grant wage Recurrent performed at 50% as expected, Locally raised revenues performed at 33% (4.68 million). Conditional grant for development projects received was 660,501,000(50%). Cumulative Expenditure by category was as follows: Wage 2.583572 billion (46%), Non-wage 470.78million (49%) and expenditure on development was 431,579,000 (33%). Overall, the department achieved 41% budget performance

Reasons for unspent balances on the bank account

Funds amounting to 450,838,000 were not spent of which 219,468,000 being wage was due to delayed promotion of some staff, recruitment of lab technologist and salary arrears of staff who were not migrated successfully from IFMS to HCM during Quarter 1.

228,923,000 meant for development was not spent due to projects not yet completed or awaiting certification of payment.

2,447,000 was not spent awaiting motor vehicle maintenance schedule and procurement of office equipment.

Highlights of physical performance by end of the quarter

Staff payroll management for Q2 2025/2026. PHC & RBF funds transferred to health facilities. Fencing of District medical store. 1st Quarter Budget performance report for FY 2025/26 compiled and submitted into PBS. Joint performance review meeting for the for FY2024/5 Conducted. Three (3) Monthly and (1) Quarterly HMIS report(s) produced and submitted into DHIS2. Routine Office coordination and submissions to the Centre / Ministry of Health done.

2,772 (111%), Mothers delivered in health facilities,

46,367 (90%)OPD attendances registered and cared for in health facilities,

322 Immunisation outreaches were planned and conducted, achieving MR1 coverage of 3,501(158%).

2,968 mothers attended 4th ANC visit achieving 115% and

100% of 8,534 Malaria case diagnosed ere treated in OPD.

Integrated support supervision to 10 facilities conducted.

Budget framework paper for FY2026/27 prepared and submitted into PBS.

VOTE: 864 Kiruhura District**Quarter 2****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	10,224,896	11,177,150	4,830,705	47%	2,133,400
District Unconditional Grant Wage	71,041	71,041	35,520	50%	17,760
Locally Raised Revenues	10,000	10,000	9,000	90%	7,800
Other Transfers from Central Government	25,000	25,000	24,020	96%	24,020
Programme Conditional Grant - Non Wage Recurrent	1,783,576	1,783,576	594,525	33%	0
Programme Conditional Grant - Wage Recurrent	8,335,279	9,287,534	4,167,640	50%	2,083,820
Development Revenues	447,729	1,392,362	223,865	50%	223,865
Programme Conditional Grant - Development	447,729	1,392,362	223,865	50%	223,865
Total Revenues Shares	10,672,625	12,569,512	5,054,570	47%	2,357,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,406,320	9,358,574	3,836,883	46%	2,283,919
Non Wage	1,818,576	1,818,576	626,020	34%	107,785
Development Expenditure					
Domestic Development	447,729	1,392,362	3,000	1%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	10,672,625	12,569,512	4,465,903	42%	2,394,704
C: Unspent Balances					
Recurrent Balances	2,133,400	4945960.515	367,802		
Wage		2,101,580	366,276	-228,391,940%	
Non Wage		31,820	1,526	-56,014,316%	
Development Balances			220,865		
Domestic Development			220,865	-11,269,366%	
External Financing			0	0%	
Total Unspent			588,666	-444,233,041%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Education Department is 10,672,625,000/= . On average the Department has cumulatively received 5,054,570,000/= by quarter 2 which is 47% of the approved budget. On the expenditure side, the recurrent and development expenditure is 4,466,523,000/= which is 42% of the approved expenditure budget

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 588,046,000= which relates to wage of 365,656,000= for the 59 staff being recruited, non-wage of 1,526,000= and development of 220,865,000 for the activities rescheduled to quarter 3

Highlights of physical performance by end of the quarter

monitored and inspected 74 gov,tand 29 private p/s, 7 gov't secondary schools, paid 624 primary and 125 gov't secondary teachers salaries, 1 capacity building for new H/Teachers done, took pupils for national games at Yumbe, renovated 7 p/s that is kashongi Jr, Kashwa, katete, Mitooma II, kabushweere, kashongi I and Bweeza. trained 160 games teachers of p/s, paid capitation grats for both primary secondary gov't schools. carried out 1 induction training for SMCs and PTA executive. Trained EMIS for all schools in Kiruhura district both primary and secondary. UNEB activities conducted in the district, monitored SNEs status in schools. procured small office equipments and maintained office vehicle

VOTE: 864 Kiruhura District**Quarter 2****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					
<i>Recurrent Revenues</i>	1,483,960	1,483,960	746,670	50%	405,399
District Unconditional Grant Wage	361,085	361,085	180,542	50%	90,271
Locally Raised Revenues	34,000	34,000	11,080	33%	10,080
Other Transfers from Central Government	88,875	88,875	55,048	62%	55,048
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	50,000	50,000	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Total Revenues Shares	1,533,960	1,533,960	746,670	49%	405,399
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	361,085	361,085	149,899	42%	75,614
Non Wage	1,122,875	1,122,875	393,478	35%	244,176
<i>Development Expenditure</i>					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,533,960	1,533,960	543,377	35%	319,790
C: Unspent Balances					
<i>Recurrent Balances</i>	405,399	552100.797	203,293		
Wage		90,271	30,643	-284,988,715,21 6,290,300%	
Non Wage		315,128	172,650	-38,306,426%	
<i>Development Balances</i>			0		
Domestic Development			0	-85,899,345,920 ,000,000%	
External Financing			0	0%	
Total Unspent			203,293	-53,932,262%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Roads and Engineering department was 1,533,960,000/=. On average the Department has cumulatively received 746,670,000= in quarter two which is 49% of the approved budget. On the expenditure side, the recurrent and development expenditure is 543,378,000= which is 35% of the approved expenditure budget

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 203,291,000= which relates to the wage of 30,643,000= and Non-wage of 172,648,000=. The activities have been rescheduled to quarter 3.

Highlights of physical performance by end of the quarter

Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju-Machunchu 18.5km completed 60% cumulatively, Kibega-Ngiira-Kanyanya 23km 95% done, akati-Kyeibuza-Akati-Rwebishuri 6.5km 100% completed, Kinoni Market -Katyaza-Rwobusisi-Kagaga 10.2km only 10% done, salaries of 20 staff paid and 4 tyre Service Grader serviced.

VOTE: 864 Kiruhura District**Quarter 2****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	141,233	141,233	66,375	47%	26,863
District Unconditional Grant Wage	54,797	54,797	27,398	50%	13,699
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,436	77,436	38,976	50%	13,164
Development Revenues	588,460	588,460	294,230	50%	294,230
Programme Conditional Grant - Development	573,646	573,646	286,823	50%	286,823
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	729,693	729,693	360,605	49%	321,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,797	54,797	25,579	47%	13,402
Non Wage	86,436	86,436	30,863	36%	17,389
Development Expenditure					
Domestic Development	588,460	588,460	85,607	15%	85,607
External Financing	0	0	0	0%	0
Total Expenditure	729,693	729,693	142,050	19%	116,398
C: Unspent Balances					
Recurrent Balances	26,863	66099.20375	9,932		
Wage		13,699	1,819	-1,340,222%	
Non Wage		13,164	8,113	-267,990,895,96 1,086,300%	
Development Balances			208,623		
Domestic Development			208,623	-22,977,978%	
External Financing			0	0%	
Total Unspent			218,555	-13,883,879%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Water department is 729,693,000/=. The Department has received 387,361,024= in quarter two of the approved budget. On the expenditure side, the recurrent and development expenditure is 101,550,386=

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The total Unspent balance is 295,803,897= which relates to the wage of 1,818,920=, non-wage of 7,214,003= and Development of 288,589,894=. The activities have been rescheduled to quarter 3

Highlights of physical performance by end of the quarter

The sector carried out mandatory DWSCC and Extension Workers Meetings, Procurement for development projects was done and Q2 submitted in time. The sector was also able to pay salaries for staff.

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	639,981	639,981	317,200	50%	165,232
District Unconditional Grant Wage	522,315	522,315	261,158	50%	130,579
Locally Raised Revenues	15,000	15,000	4,500	30%	4,000
Other Transfers from Central Government	40,000	40,000	20,000	50%	20,000
Programme Conditional Grant - Non Wage Recurrent	62,666	62,666	31,542	50%	10,653
Development Revenues	20,000	20,000	20,000	100%	20,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
Total Revenues Shares	659,981	659,981	337,200	51%	185,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	522,315	522,315	253,114	48%	147,256
Non Wage	117,666	117,666	23,215	20%	18,175
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	659,981	659,981	296,329	45%	185,431
C: Unspent Balances					
Recurrent Balances	165,232	325426.2605	40,871		
Wage		130,579	8,044	-14,725,578%	
Non Wage		34,653	32,827	-327,046,180,88 4,989,300%	
Development Balances			0		
Domestic Development			0	-2,480,000%	
External Financing			0	0%	
Total Unspent			40,871	-29,447,640%	

Summary of Department Revenues and Expenditure by Source

The department received shs 161,232,208 of which , 10,653,208 was the program conditional grant (non wage), 130,579,000 being unconditional grant (wage), 20,000,000 of other government transfers(Climate smart project)and 20,000,000 of DDEG for titling of Government lands. The cumulative expenditure is 289,179,000= which is 45% of the total expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The unspent balance are for establishment of a nursery at the district HQ, screening of projects, procurement of concrete pillars, procurement of stationery and electricity for the department, Climate smart projects(funds released late and could not be spent in Q2)

Highlights of physical performance by end of the quarter

Funds were used in payment of staff salaries for Q1, surveying and titling of government lands, holding a radio talk show, eviction at lake kakyera, Physical planning and monitoring of projects in preparation for assessment.

VOTE: 864 Kiruhura District**Quarter 2****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	281,650	531,650	131,662	47%	73,499
District Unconditional Grant Wage	172,942	172,942	86,472	50%	43,236
Locally Raised Revenues	15,000	15,000	14,000	93%	11,000
Other Transfers from Central Government	46,000	296,000	7,336	16%	7,336
Programme Conditional Grant - Non Wage Recurrent	47,707	47,707	23,854	50%	11,927
Development Revenues	250,000	0	0	0%	0
Other Transfers from Central Government	250,000	0	0	0%	0
Total Revenues Shares	531,650	531,650	131,662	25%	73,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,942	172,942	85,462	49%	47,399
Non Wage	108,707	358,707	45,178	42%	31,255
Development Expenditure					
Domestic Development	250,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	531,650	531,650	130,641	25%	78,655
C: Unspent Balances					
Recurrent Balances	73,499	149067.2545	1,021		
Wage		43,236	1,010	-4,739,895%	
Non Wage		30,263	11	-5,812,968%	
Development Balances			0		
Domestic Development			0	-6,250,000%	
External Financing			0	0%	
Total Unspent			1,021	-12,990,580%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Community-Based Services department was 531,650,000/=. On average, the Department cumulatively received 131,662,000= in quarter two, 25% of the approved budget. On the expenditure side, the recurrent and development expenditure is 1,021,000= which is 25% of the approved expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The total Unspent balance is 1,021,000= which relates to the wage of 1,010,000= due to one staff that received salary from a different department

Highlights of physical performance by end of the quarter

Payment of 19 staff salaries, facilitating the old persons council to attend their national celebrations, training workshop for CDOs on formation of GRCs, submission of reports to kampala ,labour inspection by the labour officer, Joint monitoring of joint programs of UWEP and YLP, quarterly monitoring of groups of myoga, PDM, UWEP, elderly and YLP, mobilization and monitoring of people with disability groups ,conducting council sessions of special interest groups,training of CDOs on assessment indicators, procurement of office stationary, monitoring youth groups and women groups, training women groups on the utilization of UWEPs, paying sage people

VOTE: 864 Kiruhura District**Quarter 2****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	307,016	307,016	153,558	50%	83,804
District Unconditional Grant Non-Wage	54,280	54,280	27,140	50%	13,570
District Unconditional Grant Wage	212,736	212,736	106,368	50%	53,184
Locally Raised Revenues	40,000	40,000	20,050	50%	17,050
Development Revenues	123,124	123,124	61,562	50%	61,562
District Discretionary Equalisation Development Grant	123,124	123,124	61,562	50%	61,562
Total Revenues Shares	430,140	430,140	215,120	50%	145,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,736	212,736	98,150	46%	61,308
Non Wage	94,280	94,280	47,078	50%	30,570
Development Expenditure					
Domestic Development	123,124	123,124	47,530	39%	47,530
External Financing	0	0	0	0%	0
Total Expenditure	430,140	430,140	192,758	45%	139,408
C: Unspent Balances					
Recurrent Balances	83,804	168632.38575	8,330		
Wage		53,184	8,218	-6,130,829%	
Non Wage		30,620	112	-372,047,925,65 3,506,200%	
Development Balances			14,032		
Domestic Development			14,032	-7,769,528%	
External Financing			0	0%	
Total Unspent			22,361	-19,130,479%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Planning department is 430,140,000/=. On average the Department has cumulatively received 215,120,000/= by quarter two which is 50% of the approved budget. On the expenditure side, the recurrent and development expenditure is 195,068,000/= which is 45% of the approved expenditure budget

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The total Unspent balance is 20,052,000/= which relates to the wage of 5,908,000/= due staff that received salary from other department and development of 14,032,000/= for activities rescheduled to Q3.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid to 5 staffs under planning, 3 DTPC meetings held, 1 BFP for FY 26/27 prepared and submitted. Quarter 1 report produced and submitted to MoFPED. LLG support supervisions done, National assessment for HLG coordinated and done, SPEAR data collection coordinated

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,956	135,956	51,978	38%	25,989
District Unconditional Grant Non-Wage	53,000	53,000	26,500	50%	13,250
District Unconditional Grant Wage	50,956	50,956	25,478	50%	12,739
Locally Raised Revenues	32,000	32,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,956	135,956	51,978	38%	25,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,956	50,956	12,683	25%	7,615
Non Wage	85,000	85,000	25,880	30%	15,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,956	135,956	38,563	28%	22,885
C: Unspent Balances					
Recurrent Balances	25,989	56873.96225	13,415		
Wage		12,739	12,795	-761,496%	
Non Wage		13,250	620	-3,638,750%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,415	-3,830,281%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Internal Audit department is 135,956,000/=. On average the Department has cumulatively received 51,978,000= in quarter one which is 38% of the approved budget. On the expenditure side, the recurrent and development expenditure is 38,563,000= which is 28% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total unspent balance is 13,415,000= which reflects wage of 12,795,000= for principal auditor to be recruited and non-wage of 620,000= for activities rescheduled to q2

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

auditing advances to employees at the district head quarters,conducting audit in sub counties,conducting audit in health facilities,town councils,secondary an primary schools,producing quarterly audit reports,submission of quarterly audit reports to different relevant offices,submission of annul workplan to the audit committee and carrying out value for money audit

VOTE: 864 Kiruhura District**Quarter 2****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	115,001	115,001	53,502	47%	26,251
District Unconditional Grant Wage	43,486	43,486	21,744	50%	10,872
Locally Raised Revenues	14,000	14,000	3,000	21%	1,000
Programme Conditional Grant - Non Wage Recurrent	57,515	57,515	28,758	50%	14,379
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,001	115,001	53,502	47%	26,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,486	43,486	21,177	49%	10,727
Non Wage	71,515	71,515	27,782	39%	15,179
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,001	115,001	48,959	43%	25,906
C: Unspent Balances					
Recurrent Balances	26,251	54655.9045	4,542		
Wage		10,872	567	-1,072,611%	
Non Wage		15,379	3,976	-3,290,401%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,542	-4,869,691%	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Trade, Industry, and Local Development department is 115,001,000/=. On average the Department has cumulatively received 53,502,000= in quarter two which is 47% of the approved budget. On the expenditure side, the recurrent and development expenditure is 48,959,000= which is 43% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 4,542,000= which relates to the wage of 567,000=, non-wage 3,976,000=. The activities have been rescheduled to quarter 3

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

launched PDM PTCs and CBFs in all 56 parishes, conducted 1 radio talk show on trade and business dev't, trained youths on Financial literacy and governance, prepared and compiled investment profile. prepared and submitted 1st qtr report to ministry of trade, paid salaries for 5 staffs for 3 months, trained teachers on formation and registration of SACCO, registered 6 farmer cooperatives on parmanent registration

VOTE: 864 Kiruhura District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

ICT equipments inspected and reports produced, Price specifications done to facilitate procurement, Administration quarterly reports produced ,Aitrimite procured,office coordinated

ICT equipments inspected and reports produced, Administration quarterly reports produced ,Aitrimite procured,office coordinated

All activities were implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
222001 Information and Communication Technology Services.	14,600	150
227001 Travel inland	8,600	2,650
227004 Fuel, Lubricants and Oils	6,343	1,085
Total for Key Service Area	37,543	3,885
Wage	0	0
Non-Wage	37,543	3,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,687,700	0
Total for Key Service Area	1,687,700	0
Wage	0	0
Non-Wage	1,100,569	0
GoU Dev	587,131	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 864 Kiruhura District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Employee files archived ,information dispatched ,stationary procured, Office coordinated	Employee files archived ,information dispatched ,stationary procured, Office coordinated ,new files opened for the newly recruited employees	All activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		7,600	2,050
Total for Key Service Area		10,600	2,050
	Wage	0	0
	Non-Wage	10,600	2,050
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly radio talk shows conducted, Airtime procured, District website updated	Quarterly radio talk shows conducted, Airtime procured, District website updated	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		4,000	500
Total for Key Service Area		12,800	700
	Wage	0	0
	Non-Wage	12,800	700
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and pension paid, Oversight role done, Office coordinated, Cáos motor vehicle repaired,Assesment conducted	Staff salaries and pension paid, Oversight role done, Office coordinated, Cáo's motor vehicle repaired Assessment conducted, Staff welfare done	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		564,485	141,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	1,730

VOTE: 864 Kiruhura District**Quarter 2****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,800	0
221002 Workshops, Meetings and Seminars	12,000	2,000
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	16,000	7,380
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	30,000	9,769
221020 Litigation and related expenses	34,000	8,250
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	4,000	270
223004 Guard and Security services	4,000	1,425
223005 Electricity	1,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	29,550	4,950
227001 Travel inland	42,000	11,700
227004 Fuel, Lubricants and Oils	32,000	6,130
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	1,257,671	323,751
273105 Gratuity	407,682	201,723
312121 Non-Residential Buildings - Acquisition	561,538	0
352881 Pension and Gratuity Arrears Budgeting	5,484	0
	Total for Key Service Area	3,026,411
	Wage	564,485
	Non-Wage	1,850,838
	GoU Dev	611,088
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Office coordinated ,Court cases handled ,Staff appraised Office coordinated ,Court cases handled ,fuel procured implemented as planned

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	26,000	14,700
227004 Fuel, Lubricants and Oils	4,000	1,000
	Total for Key Service Area	31,200
	Wage	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	31,200
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Office coornated,stationary procured, information disseminated	Office coornated,stationary procured, information disseminated	Limited funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	8,400	2,700
Total for Key Service Area	13,200	3,200
Wage	0	0
Non-Wage	13,200	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Staff Appraised ,office coordinated, Local Revenue mobilised,HLG and LLG assessment coordinated,	Staff Appraised ,office coordinated, Local Revenue mobilised,HLG and LLG assessment coordinated,transfers to llgs done	Limited funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	17,000	6,768
227004 Fuel, Lubricants and Oils	18,000	4,000
263402 Transfer to Other Government Units	0	560,642
Total for Key Service Area	42,800	571,410
Wage	0	0
Non-Wage	42,800	467,845
GoU Dev	0	103,565
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 864 Kiruhura District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
New staff recruited and accessed payroll, Payment registers prepared and staff paid, Payroll printed and pinned on the noticeboard ,staff appaised ,stationary procured, office coordinated	New staff recruited and accessed payroll, Payment registers prepared and staff paid, Payroll printed and pinned on the noticeboard ,stationary procured, office coordinated	Limited funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	0
221016 Systems Recurrent costs	25,000	7,200
227001 Travel inland	6,000	5,600
Total for Key Service Area	36,123	12,800
Wage	0	0
Non-Wage	36,123	12,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,898,377	1,331,156
Wage	564,485	141,333
Non-Wage	3,135,673	1,081,308
GoU Dev	1,198,219	108,515
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**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**

HIV/AIDS integrated in the revenue mobilization activities quarterly	community sensitized on HIV prevention during revenue mobilization	na
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,653	0
Total for Key Service Area	2,653	0
Wage	0	0
Non-Wage	2,653	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel, airtime and stationery procured.	Three sets of financial statements prepared, 14 LLGS supervised, monitored, returns made, monthly reconciliations made for 3 months, monitoring all expenditures, coordination with line ministries, monitoring cattle markets, banking's done & accountability	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,728	46,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	200
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	20,000	386
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	93,800	50,166
227004 Fuel, Lubricants and Oils	30,000	14,275
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	358,928	112,145
Wage	184,728	46,618
Non-Wage	154,200	65,527

VOTE: 864 Kiruhura District**Quarter 2*****Department: 020 Finance***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	361,581	112,145
	Wage	184,728	46,618
	Non-Wage	156,853	65,527
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

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

Quarterly DLB minutes and reports compiled and submitted	One quarterly DLB sitting and report compiled and submitted	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	2,060
221009 Welfare and Entertainment	401	0
227001 Travel inland	6,320	100
Total for Key Service Area	10,401	2,160
Wage	0	0
Non-Wage	10,401	2,160
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**

3 Months and quarterly reports compiled and submitted	3 monthly reports and a quarterly report compiled and submitted	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	11,800	100
227004 Fuel, Lubricants and Oils	3,800	2,850
Total for Key Service Area	22,000	4,050
Wage	0	0
Non-Wage	22,000	4,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Quarterly reports compiled and submitted	One quarterly report compiled and submitted	Timely disbursement of funds

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,452	3,000	
221001 Advertising and Public Relations	4,600	0	
221009 Welfare and Entertainment	3,700	1,800	
221011 Printing, Stationery, Photocopying and Binding	2,000	350	
221012 Small Office Equipment	400	0	
222001 Information and Communication Technology Services.	600	150	
223005 Electricity	200	0	
223006 Water	100	0	
227001 Travel inland	23,200	9,712	
Total for Key Service Area	45,252	15,012	
	Wage	0	
	Non-Wage	5,612	
	GoU Dev	9,400	
	Ext Finance	0	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government Programmes and projects monitored and supervised	Government programmes and projects were monitored and supervised quarterly	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	224,975	50,575	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255	
221001 Advertising and Public Relations	600	0	
221009 Welfare and Entertainment	6,500	2,300	
221011 Printing, Stationery, Photocopying and Binding	800	600	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	960	240	
223005 Electricity	367	0	
227001 Travel inland	13,500	2,255	
227004 Fuel, Lubricants and Oils	8,500	2,125	
Total for Key Service Area	257,822	58,500	

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	224,975
	Non-Wage	32,847
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Quarterly PAC report compiled and submitted	One quarterly PAC report compiled and submitted	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,440
221009 Welfare and Entertainment	2,400	200
221011 Printing, Stationery, Photocopying and Binding	3,000	100
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,841	4,300
Total for Key Service Area	28,401	6,040
	Wage	0
	Non-Wage	8,401
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Government programmes monitored for 3 months	Government programmes monitored for 3 months	Availability of funds and staff commitment
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	146,006	43,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,674	23,715
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	126,200	42,000
227004 Fuel, Lubricants and Oils	61,800	25,150
228002 Maintenance-Transport Equipment	16,000	4,770
Total for Key Service Area	432,080	139,642
	Wage	0
	Non-Wage	432,080
	GoU Dev	0
	Ext Finance	0

VOTE: 864 Kiruhura District**Quarter 2**

Total for Department	795,957	225,405
Wage	224,975	50,575
Non-Wage	525,730	160,439
GoU Dev	45,252	14,390
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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: 01011004 Farmers mobilised, sensitised and trained**

76 farmer groups mobilised, trained,

NA

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

Item	Approved Budget	Spent
227001 Travel inland	179,001	0
Total for Key Service Area	179,001	0
Wage	0	0
Non-Wage	179,001	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

36 Staff salaries Paid for 4 months, 2 office Vehicles Maintained, airtime procured, , fuel procured, one monitoring and supervision if capital works done , 5 motorcycles procured, 3 laptops procured

monitoring and supervision of capital projects, 5 motorcycles procured, staff training

Delayed release of development funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,331	357,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,280
221003 Staff Training	3,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,462
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,000	0
223006 Water	800	0
224003 Agricultural Supplies and Services	16,234	0
225204 Monitoring and Supervision of capital work	19,507	0
227001 Travel inland	143,200	62,227
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	16,000	0
312216 Cycles - Acquisition	75,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	1,734,372	423,375

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,424,331
	Non-Wage	219,807
	GoU Dev	90,234
	Ext Finance	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**

Agricultural supplies procured	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,389	0
Total for Key Service Area	14,389	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,389	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	34,593	1,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	40,593	1,500
Wage	0	0
Non-Wage	40,593	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

Fuel Procured	NA
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VOTE: 864 Kiruhura District**Quarter 2****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		
Item	Approved Budget	Spent
227001 Travel inland	22,402	1,960
Total for Key Service Area	22,402	1,960
Wage	0	0
Non-Wage	22,402	1,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
223005 Electricity	6,200	0
227001 Travel inland	23,993	0
Total for Key Service Area	30,193	0
Wage	0	0
Non-Wage	23,993	0
GoU Dev	6,200	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Zero Grazing Structure established, fuel procured, 2 workshops held, Agricultural supplies procured	NA	delay in the release of development funds for dam liner, zero grazing
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,834	1,234
224003 Agricultural Supplies and Services	224,889	36,598
227001 Travel inland	110,470	820
227004 Fuel, Lubricants and Oils	27,248	0
312121 Non-Residential Buildings - Acquisition	18,000	0
Total for Key Service Area	433,441	38,652
Wage	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	54,996 820
	GoU Dev	378,445 37,832
	Ext Finance	0 0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

operational costs of PDM SACCOs made	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	0
263402 Transfer to Other Government Units	56,032	0
Total for Key Service Area	123,232	0
Wage	0	0
Non-Wage	123,232	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,623	465,487
Wage	1,424,331	357,407
Non-Wage	664,024	70,248
GoU Dev	489,268	37,832
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

100	100	No variation
Renovation of Health Office and Solar system	NA	No funds were provided

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

Procurement of ICT equipment	Not procured	No funds were released during the quarter
UGIFT Health Facility Upgrade extra works done	Partially complete	no Variation
Health workers Salaries Paid for 3 Months: October November and December 2025	Salaries paid for October, November and December	No Variation
Completion of Fencing of Kiruhura HCIV	NA	No variation
Construction of staff house at Kiruhura HCIV Phase 2	Still at Foundation Level	Delay by Contractor (UPDF Engineering Brigade)

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

Fencing of District Medical Store and installation of security Cameras	Fencing complete and cameras partly installed	Cameras not yet fully installed
Facility Upgrades works done at Kitura, Rweshande, Nshwere, Rwetamu and Rwabarata	works complete at Kitura and Rwenshande, works on going at Rwabarata, and Rwetamu HCIII	no variation
Solar Installation for Completed Staff Houses at Kiruhura HCIV and Rurambira HC3	NA	There were no release of funds for this project
Procurement of Ultra Sound Scan for Kiruhura HCIV	NA	There were no funds released during the quarter to effect the procurement
Completion of Construction of staff House at Kiruhura HCIV Phase 2	NA	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,280,640	1,354,611
221008 Information and Communication Technology Supplies.	8,000	0
221016 Systems Recurrent costs	4,000	1,965
224001 Medical Supplies and Services	1,700	0
225204 Monitoring and Supervision of capital work	48,792	11,790
227001 Travel inland	605,052	0
228001 Maintenance-Buildings and Structures	15,000	0
228004 Maintenance-Other Fixed Assets	8,197	0
263308 Sector Conditional Grant (Non-Wage)	603,101	150,775
312111 Residential Buildings - Acquisition	105,000	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	100,000	0
312139 Other Structures - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	927,055	419,789
Total for Key Service Area	7,796,538	1,938,930
Wage	5,280,640	1,354,611
Non-Wage	607,101	152,740
GoU Dev	1,321,002	431,579
Ext Finance	587,794	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,354	63,589
Total for Key Service Area	254,354	63,589
Wage	0	0
Non-Wage	254,354	63,589
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

DHT Staff Salaries paid	Salaries for October, November and December 2025 paid in time	No variation
Quarterly Performance Review Meetings conducted	Meeting was conducted	No variation
Budgeting (BFP Draft and approved Budget)and Reporting Done Quarterly	Budget framework paper for FY 2026/7 prepared and submitted, Q1 FY 2025/6 Performance report compiled and submitted	No Variation

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,438	61,657
221002 Workshops, Meetings and Seminars	9,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	653
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	8,000	1,850
223005 Electricity	1,000	500
227001 Travel inland	32,638	10,988
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	6,000	956
Total for Key Service Area	415,076	84,854
Wage	325,438	61,657
Non-Wage	89,638	23,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,465,969	2,087,373
Wage	5,606,078	1,416,268
Non-Wage	951,094	239,526
GoU Dev	1,321,002	431,579
Ext Finance	587,794	0

VOTE: 864 Kiruhura District

Quarter 2

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
UPE staff salaries paid for 3 months, capitation grant paid for UPE primary schools	624 Primary gov,t teachers salaries paid for 3 months, capitation grant paid to 74 schools paid for 3 months	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,524,342	1,171,066
263308 Sector Conditional Grant (Non-Wage)		772,156	0
Total for Key Service Area		5,296,498	1,171,066
	Wage	4,524,342	1,171,066
	Non-Wage	772,156	0
	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		
capitation grant for secondary school paid and staff salaries for scondary teachers paid for 3 months	capitation grant for secondary school paid for the 3 months and 125 staff salaries for scondary teachers paid for 3 months	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,810,937	1,100,909
263308 Sector Conditional Grant (Non-Wage)		694,480	0
Total for Key Service Area		4,505,417	1,100,909
	Wage	3,810,937	1,100,909
	Non-Wage	694,480	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		

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
74 upe and 114 private primary schools inspected, 7 USE and 12 private secondary schools inspected, 1 Teachers' training on school management held	74 p/s and 7 gov't secondary schools were inspected, induction of new SMC and PTA done, monitored SNE in all gov't schools, 1 EMIS training was conducted for both primary and secondary schools in the district, UNEB activities done. capacity building done.	no variation
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	- 74 gov't aided p/s schools were inspected,	no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	857	0
223005 Electricity	600	0
227001 Travel inland	51,000	34,153
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	4,083	0
Total for Key Service Area	69,818	34,153
Wage	0	0
Non-Wage	69,818	34,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 radio talk shows held, teachers' capacity built, schools monitored, fuel procured NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
227001 Travel inland	10,000	1,333
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	2,100	633
Total for Key Service Area	18,600	2,632
Wage	0	0
Non-Wage	18,600	2,632
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
education head quarter staff salaries paid for 3 months	salaries for 7 hq staff paid for three months	no variation
2 classroom blocks and office constructed at Ryakyenda, Kaikoti and Kitabo primary schools	Site visits done by district engineer Contracts awarded to the contractors	work on schedule
schools maintained and rehabilitated	renovated 7 p/s. these are: kashongi Jr, Mitooma II, Bweeza, kashwa, Katete, Kabushwere and Kashongi I	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,041	11,945
225204 Monitoring and Supervision of capital work	22,386	3,000
228001 Maintenance-Buildings and Structures	210,523	70,000
312121 Non-Residential Buildings - Acquisition	425,343	0
Total for Key Service Area	729,292	84,945
Wage	71,041	11,945
Non-Wage	210,523	70,000
GoU Dev	447,729	3,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

cocurricular activities of 74 schools coordinated i.e athletics and soccer, play grounds renovated and sports wear procured	pupils participated in national competitions ball games held in Yumbe District	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
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**

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
SNE teachers trained	monitored the schools to indentify status of specials needs pupils in different schools	no variatio

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	10,672,625	2,394,704
Wage	8,406,320	2,283,919
Non-Wage	1,818,576	107,785
GoU Dev	447,729	3,000
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Fencing of the District headquarter Compound NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

5. Karengo-Byengyerire- Bubare -Katooma- Kyakabunga 20.8km 6. Kikatsi-Rwabaranga-Keikoti 12.7km 7. Kyeibuza- Akati 6.5km 8. Rwenkombero-Rutaremwawa TC- Igongo TC-Bubare road 10km	Kibega-Ngiira-Kanyanya 23km done 95%, Kyeibuza-Akati 6.5km 100% done and Kinoni market-Katyaza-Rwobusisi-Kagaaga 10.2km 10% done.	The areas where Karengo-Byengyerire- Bubare - Katooma- Kyakabunga 20.8km and Rwenkombero-Rutaremwawa TC- Igongo TC-Bubare road 10km's locations was affected by rains and been pushed to Q3.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,085	75,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,600
211107 Boards, Committees and Council Allowances	10,000	2,540
221011 Printing, Stationery, Photocopying and Binding	4,000	144
225204 Monitoring and Supervision of capital work	10,000	2,130
227001 Travel inland	107,235	20,677
227004 Fuel, Lubricants and Oils	643,591	123,195
228001 Maintenance-Buildings and Structures	233,050	74,497
228002 Maintenance-Transport Equipment	100,000	17,393
Total for Key Service Area	1,483,960	319,790
Wage	361,085	75,614
Non-Wage	1,122,875	244,176
GoU Dev	0	0

VOTE: 864 Kiruhura District**Quarter 2*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,533,960
	Wage	75,614
	Non-Wage	244,176
	GoU Dev	0
	Ext Finance	0
		319,790

VOTE: 864 Kiruhura District**Quarter 2****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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Q2 DWSCC meetings held	Q2 DWSCC meetings held	No Variation
Q2 Extension Workers Meetings held	Q2 Extension Workers Meetings held	No Variation
Q2 Quarterly Progress Reports Submitted	Q2 Quarterly Progress Reports Submitted	No variation
Contracts for projects awarded	Contracts for projects awarded	No Variation

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

Item	Approved Budget	Spent
21101 General Staff Salaries	54,797	13,402
221001 Advertising and Public Relations	4,080	0
221002 Workshops, Meetings and Seminars	12,180	2,025
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	600	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225202 Environment Impact Assessment for Capital Works	17,209	5,736
225203 Appraisal and Feasibility Studies for Capital Works	46,400	15,467
225204 Monitoring and Supervision of capital work	32,951	10,309
227001 Travel inland	49,141	8,268
227004 Fuel, Lubricants and Oils	16,000	6,005
228001 Maintenance-Buildings and Structures	640	0
228002 Maintenance-Transport Equipment	6,000	1,000
312121 Non-Residential Buildings - Acquisition	94,934	0
312139 Other Structures - Acquisition	390,882	53,066
Total for Key Service Area	729,693	116,398
Wage	54,797	13,402
Non-Wage	86,436	17,389
GoU Dev	588,460	85,607
Ext Finance	0	0
Total for Department	729,693	116,398
Wage	54,797	13,402
Non-Wage	86,436	17,389
GoU Dev	588,460	85,607

VOTE: 864 Kiruhura District

Quarter 2

Ext Finance

0

0

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

environmental and social screening and preparation of ESMPs across all value chains done NA

undertake capacity building on ESS for project implementers, Hold monthly ESS-SLM TWG meetings, sensitisation of functional committees on ESS reporting done NA

Monthly monitoring, deliberate dialogue with project beneficiaries/interest groups, support ESS statutory certificates and permits done NA

Monthly monitoring, deliberate dialogue with project beneficiaries/interest groups, support ESS statutory certificates and permits done NA

management for climate smart group beneficiaries done NA

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

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

payment of staff salaries, restoration of wetlands in Kakyeeera, staff salaries for all staff paid, 2 monitoring visits at done as planned
 Ekizimbi and Ekikinga wetlands, Establishment of a nursery Kakyeeera, One monitoring at Ekizimbi wetland, Eviction at
 at the district, procurement of 120 concrete pillars, titling of Lake Kakyeeera done, surveying of 7 pieces of government
 selected 6 government lands, preparation of area action plan lands commenced, 1 Physical planning committee meeting,
 for Kinoni town, 4 Radio talk shows, sensitisation of one radio at Kiruhura FM
 communities in forest, wetland, environment and land
 management, 4 physical planning meetings, farm visits for
 follow up on forest growers done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	522,315	147,256
221001 Advertising and Public Relations	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	650

VOTE: 864 Kiruhura District**Quarter 2****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	200
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	20,000
227001 Travel inland	16,440	4,110
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
	Total for Key Service Area	592,315
	Wage	522,315
	Non-Wage	50,000
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

7 compliance monitoring visits done	2 compliance monitoring visits done in KAKyeera wetland, One compliance monitoring visit done in Ekizimbi, environmental compliance visit done in Nswerenkye, 5 Monitoring of projects completed for the previous year done in preperation for assessment	done as planned
screening of of projects under micro scale irrigation, water, and health departments	all development projects screened for health, Education, water department	Done as planned
20 projects monitored	NO Projects were Monitored for the current FY as these had not yet started.	done as planned
1 EIS for development projects reviwed	One EIA review was done	done as planned

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	8,810
	Total for Key Service Area	21,000
	Wage	0
	Non-Wage	21,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,666	3,665
Total for Key Service Area	5,666	3,665
Wage	0	0
Non-Wage	5,666	3,665
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**

NA

HIV/AIDS awareness integrated in department activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,981	185,431
Wage	522,315	147,256
Non-Wage	117,666	18,175
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

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

payment of salaries for quarter 2	payment of salaries	no variation
1 council meeting held for special interest groups held.	1 council meeting for special interest groups	no variation
departmental meetings coordinated	women council meetings held	no variation
Uwep and YLP activities coordinated.	Uwep and YLP activities monitored	No variation

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

mobilisation of groups	NA	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,942	47,399
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	55,000	13,330
227004 Fuel, Lubricants and Oils	4,000	4,000
263402 Transfer to Other Government Units	255,640	2,820
Total for Key Service Area	489,582	68,550
Wage	172,942	47,399
Non-Wage	66,640	21,150
GoU Dev	250,000	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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitisation and mobilisation meeting conducted	1 sensitization and mobilization meeting conducted	no variation
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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

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Key Service Area	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 sensitisation and mobilisation meeting held

community sensitization of responsive care giving to parents

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,480
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	8,000	1,480
Wage	0	0
Non-Wage	8,000	1,480
GoU Dev	0	0
Ext Finance	0	0

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**

1 community mobilisation meeting held

1 community meeting held

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 100 Community Based Services

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

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

women council meetings coordinated	elderly council meetings, women council meetings	no variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,497	1,000
227001 Travel inland	13,000	3,500
227004 Fuel, Lubricants and Oils	2,570	0
Total for Key Service Area	25,067	6,750
Wage	0	0
Non-Wage	25,067	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	531,650	78,655
Wage	172,942	47,399
Non-Wage	108,707	31,255
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

<p>Staff salaries for 3 months paid to 5 staff, 3 DTTC meetings held, annual budget conference held, 1 quarterly LLG support supervisions done, assessment for both LLGs and District coordinated and done. 1 Quarterly performance reports produced and submitted to MoFPED, 8 laptops for DCDO, District Natural Resources Officer, Senior Civil Engineer, Roads Inspector, Assistant Inventory Management Officer, two statisticians and CFO procured.</p>	<p>Staff salaries for 3 months paid to 5 staffs under planning, 3 DTTC meetings held, 1 BFP for FY 26/27 prepared and submitted. Quarter 1 report produced and submitted to MoFPED. LLG support supervisions done, National assessment for HLG coordinated and don</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,736	61,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,041	5,000
221002 Workshops, Meetings and Seminars	14,000	7,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,433	600
221012 Small Office Equipment	1,000	530
221016 Systems Recurrent costs	20,000	4,950
222001 Information and Communication Technology Services.	3,847	970
227001 Travel inland	92,000	45,050
227004 Fuel, Lubricants and Oils	38,082	13,000
312229 Other ICT Equipment - Acquisition	33,000	0
Total for Key Service Area	430,140	139,408
Wage	212,736	61,308
Non-Wage	94,280	30,570
GoU Dev	123,124	47,530
Ext Finance	0	0
Total for Department	430,140	139,408
Wage	212,736	61,308
Non-Wage	94,280	30,570
GoU Dev	123,124	47,530
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Staff salaries for three months paid to 5 staff, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district headquarters conducted, special audits conducted.	auditing of district departments,health facilities,sub counties and schools	no variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,956	7,615
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	48,000	8,520
227004 Fuel, Lubricants and Oils	12,000	1,500
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	135,956	22,885
Wage	50,956	7,615
Non-Wage	85,000	15,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,956	22,885
Wage	50,956	7,615
Non-Wage	85,000	15,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

17 SACCO AGMs attended, 14 PDM SACCO leaders trained on Finance management skills, cooperatives trained and supervised, 1 work shops conducted, 1 radio talk shows held	launched PDM PTCs and CBFs in all 56 parishes, conducted 1 radio talk show on trade and business dev't, trained youths on Financial literacy and governance, prepared and compiled investment profile. prepared and submitted 1st qtr report to ministry of trad	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	25,400	11,679
Total for Key Service Area	33,000	11,679
Wage	0	0
Non-Wage	33,000	11,679
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

all local tourism centres profiled, 1 trainings on tourism done, 1 tourism performance reports done and submitted	induction of new tourism officer done	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,175	0
221002 Workshops, Meetings and Seminars	3,023	0
227001 Travel inland	6,598	2,251
Total for Key Service Area	10,795	2,251
Wage	0	0
Non-Wage	10,795	2,251
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development**

VOTE: 864 Kiruhura District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOs supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.	NA	
Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOs supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.	paid 5 staff salaries for 3 months, supervised myooga SACCOs trained teachers on formation of the SACCO registered 5 famer cooperatives on parmanent	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,486	10,727
221011 Printing, Stationery, Photocopying and Binding	1,000	249
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,516	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	59,502	11,976
Wage	43,486	10,727
Non-Wage	16,016	1,249
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

1 Financial literacy trainings conducted and 4 new SACCOs registered	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	9,704	0
Total for Key Service Area	11,704	0
Wage	0	0
Non-Wage	11,704	0

VOTE: 864 Kiruhura District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	115,001	25,906
	Wage	43,486	10,727
	Non-Wage	71,515	15,179
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

ICT equipments inspected and reports produced,Price specifications done to facilitate procurement, Administration quarterly reports produced ,Aitrime procured,office coordinated	All activities were implemented as planned
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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.	8,000	0
222001 Information and Communication Technology Services.	14,600	300
227001 Travel inland	8,600	4,300
227004 Fuel, Lubricants and Oils	6,343	2,170
Total for Key Service Area	37,543	6,770
Wage	0	0
Non-Wage	37,543	6,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,687,700	0
Total for Key Service Area	1,687,700	0
Wage	0	0
Non-Wage	1,100,569	0
GoU Dev	587,131	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Employee files archived ,information dispatched ,stationary procured, Office coordinated All activities were implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,600	3,400
Total for Key Service Area	10,600	3,900
Wage	0	0
Non-Wage	10,600	3,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly radio talk shows conducted, Airtime procured, District website updated Limited funding

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,000	1,000
Total for Key Service Area	12,800	1,200
Wage	0	0
Non-Wage	12,800	1,200
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries and pension paid, Oversight role done, Office coordinated, Cáos motor vehicle repaired, Assesment conducted		All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	564,485	281,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,670
221001 Advertising and Public Relations	6,800	0
221002 Workshops, Meetings and Seminars	12,000	2,000
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	16,000	9,030
221011 Printing, Stationery, Photocopying and Binding	3,000	320
221016 Systems Recurrent costs	30,000	14,549
221020 Litigation and related expenses	34,000	18,250
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	4,000	1,070
223004 Guard and Security services	4,000	3,199
223005 Electricity	1,000	0
223006 Water	1,000	300
225204 Monitoring and Supervision of capital work	29,550	4,950
227001 Travel inland	42,000	17,000
227004 Fuel, Lubricants and Oils	32,000	10,194
228002 Maintenance-Transport Equipment	4,000	2,000
273104 Pension	1,257,671	557,432
273105 Gratuity	407,682	201,723
312121 Non-Residential Buildings - Acquisition	561,538	0
352881 Pension and Gratuity Arrears Budgeting	5,484	0
Total for Key Service Area	3,026,411	1,126,667
Wage	564,485	281,981
Non-Wage	1,850,838	839,736
GoU Dev	611,088	4,950
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Office coordinated ,Court cases handled ,Staff appraised implemented as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	26,000	21,600
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	31,200	23,600
Wage	0	0
Non-Wage	31,200	23,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Office coornated,stationary procured, information disseminated Limited funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	8,400	5,200
Total for Key Service Area	13,200	5,700
Wage	0	0
Non-Wage	13,200	5,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Appraised ,office coordinated, Local Revenue mobilised,HLG and LLG assessment coordinated, Limited funding

VOTE: 864 Kiruhura District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	17,000	8,768
227004 Fuel, Lubricants and Oils	18,000	6,000
263402 Transfer to Other Government Units	0	802,966
Total for Key Service Area	42,800	818,334
Wage	0	0
Non-Wage	42,800	714,768
GoU Dev	0	103,565
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

New staff recruited and accessed payroll, Payment registers prepared and staff paid, Payroll printed and pinned on the noticeboard ,staff appaised ,stationary procured, office coordinated

Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	1,215
221016 Systems Recurrent costs	25,000	12,500
227001 Travel inland	6,000	5,600
Total for Key Service Area	36,123	19,315
Wage	0	0
Non-Wage	36,123	19,315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,898,377	2,005,486
Wage	564,485	281,981
Non-Wage	3,135,673	1,614,990

VOTE: 864 Kiruhura District

Quarter 2

GoU Dev	1,198,219	108,515
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS integrated in the revenue mobilization activities quarterly	community sensitized on HIV prevention during revenue mobilization	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,653	500
Total for Key Service Area	2,653	500
Wage	0	0
Non-Wage	2,653	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel, airtime and stationery procured.	Three sets of financial statements prepared, 14 LLGS supervised, monitored, returns made, monthly reconciliations made for 6 months, monitoring all expenditures, coordination with line ministries, monitoring cattle markets, banking's done & accountability	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,728	88,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	500
221009 Welfare and Entertainment	2,200	1,860
221011 Printing, Stationery, Photocopying and Binding	20,000	2,411
221012 Small Office Equipment	2,000	400
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	93,800	71,966
227004 Fuel, Lubricants and Oils	30,000	21,775

VOTE: 864 Kiruhura District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	20,000	0	
Total for Key Service Area		358,928	188,594
	Wage	184,728	88,682
	Non-Wage	154,200	99,912
	GoU Dev	20,000	0
	Ext Finance	0	0
Total for Department		361,581	189,094
	Wage	184,728	88,682
	Non-Wage	156,853	100,412
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

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

Quarterly DLB minutes and reports compiled and submitted 2 quarterly DLB sittings and reports compiled and submitted

Availability of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	2,980
221009 Welfare and Entertainment	401	100
227001 Travel inland	6,320	1,180
Total for Key Service Area	10,401	4,260
Wage	0	0
Non-Wage	10,401	4,260
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**

3 Months and quarterly reports compiled and submitted

6 months reports and 2 quarterly reports compiled and submitted

Availability of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	11,800	1,450
227004 Fuel, Lubricants and Oils	3,800	3,800
Total for Key Service Area	22,000	6,500
Wage	0	0
Non-Wage	22,000	6,500
GoU Dev	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Quarterly reports compiled and submitted	2 Quarterly reports compiled and submitted	Timely disbursement of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,452	4,280
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	3,700	2,220
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	300
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	23,200	12,012
Total for Key Service Area	45,252	19,412
	Wage	0
	Non-Wage	10,012
	GoU Dev	9,400
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government Programmes and projects monitored and supervised	2 quarterly government programmes and projects were monitored and supervised	Availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,975	97,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	510
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	6,500	2,300

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	960	720
223005 Electricity	367	367
227001 Travel inland	13,500	4,630
227004 Fuel, Lubricants and Oils	8,500	4,250
Total for Key Service Area	257,822	111,411
Wage	224,975	97,534
Non-Wage	32,847	13,877
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**

Quarterly PAC report compiled and submitted	One Quarterly report compiled and submitted	Availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,440
221009 Welfare and Entertainment	2,400	200
221011 Printing, Stationery, Photocopying and Binding	3,000	100
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,841	4,300
Total for Key Service Area	28,401	6,040
Wage	0	0
Non-Wage	8,401	1,050
GoU Dev	20,000	4,990
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Government programmes monitored for 3 months	Government programmes monitored for 6 months	Availability of funds and staff commitment
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VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	146,006	46,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,674	40,290
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	126,200	43,030
227004 Fuel, Lubricants and Oils	61,800	40,050
228002 Maintenance-Transport Equipment	16,000	4,770
Total for Key Service Area	432,080	175,372
Wage	0	0
Non-Wage	432,080	175,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	795,957	322,995
Wage	224,975	97,534
Non-Wage	525,730	211,071
GoU Dev	45,252	14,390
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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: 01011004 Farmers mobilised, sensitised and trained**

76 farmer groups mobilised, trained,

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

Item	Approved Budget	Spent
227001 Travel inland	179,001	0
Total for Key Service Area	179,001	0
Wage	0	0
Non-Wage	179,001	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

36 Staff salaries Paid for 4 months, 2 office Vehicles Maintained, airtime procured, , fuel procured, one monitoring and supervision if capital works done , 5 motorcycles procured, 3 laptops procured

2 monitoring and supervision of capital projects, 5 motorcycles procured, 2 staff training.

Delayed release of development funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,331	712,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,880
221003 Staff Training	3,500	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,540
222001 Information and Communication Technology Services.	800	200
223005 Electricity	1,000	200
223006 Water	800	0
224003 Agricultural Supplies and Services	16,234	2,289
225204 Monitoring and Supervision of capital work	19,507	4,044
227001 Travel inland	143,200	97,020

VOTE: 864 Kiruhura District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	16,000	3,741
312216 Cycles - Acquisition	75,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Key Service Area	1,734,372	827,562
Wage	1,424,331	712,148
Non-Wage	219,807	115,414
GoU Dev	90,234	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

Agricultural supplies procured	N/A	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,389	0
Total for Key Service Area	14,389	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,389	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	34,593	11,100

VOTE: 864 Kiruhura District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	40,593	12,600
Wage	0	0
Non-Wage	40,593	12,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Fuel Procured

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

Item	Approved Budget	Spent
227001 Travel inland	22,402	5,430
Total for Key Service Area	22,402	5,430
Wage	0	0
Non-Wage	22,402	5,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

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

Item	Approved Budget	Spent
223005 Electricity	6,200	0
227001 Travel inland	23,993	5,998
Total for Key Service Area	30,193	5,998
Wage	0	0
Non-Wage	23,993	5,998
GoU Dev	6,200	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing**

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Zero Grazing Structure established, fuel procured, 2 workshops held, Agricultural supplies procured	N/A	delay in the release of development funds for dam liner, zero grazing	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,834	11,145
224003 Agricultural Supplies and Services	224,889	36,598
227001 Travel inland	110,470	11,727
227004 Fuel, Lubricants and Oils	27,248	2,000
312121 Non-Residential Buildings - Acquisition	18,000	0
Total for Key Service Area	433,441	61,470
Wage	0	0
Non-Wage	54,996	13,727
GoU Dev	378,445	47,743
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

operational costs of PDM SACCOs made	N/A	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	16,500
263402 Transfer to Other Government Units	56,032	14,000
Total for Key Service Area	123,232	30,500
Wage	0	0
Non-Wage	123,232	30,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2**

Total for Department	2,577,623	943,560
Wage	1,424,331	712,148
Non-Wage	664,024	183,669
GoU Dev	489,268	47,743
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

100	100	No variation
Renovation of Health Office and Solar system	NA	No funds were provided

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

Procurement of ICT equipment	NA	No funds were released during the quarter
UGIFT Health Facility Upgrade extra works done	Partially Complete	no Variation
Health workers Salaries Paid for 3 Months: October November and December 2025	Salaries paid for July to December 2025	No Variation
Completion of Fencing of Kiruhura HCIV	NA	No variation
Construction of staff house at Kiruhura HCIV Phase 2	Still at Foundation Level	Delay by Contractor (UPDF Engineering Brigade)

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

Fencing of District Medical Store and installation of security Cameras	Fencing complete and cameras partly installed	Cameras not yet fully installed
Facility Upgrades works done at Kitura, Rweshande, Nshwere, Rwetamu and Rwabarata	works complete at Kitura and Rwenshande, works on going at Rwabarata, and Rwetamu HCIII	no variation
Solar Installation for Completed Staff Houses at Kiruhura HCIV and Rurambira HC3	NA	There were no release of funds for this project
Procurement of Ultra Sound Scan for Kiruhura HCIV	NA	There were no funds released during the quarter to effect the procurement
Completion of Construction of staff House at Kiruhura HCIV Phase 2	NA	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	5,280,640	2,440,623
221008 Information and Communication Technology Supplies.	8,000	0
221016 Systems Recurrent costs	4,000	1,965
224001 Medical Supplies and Services	1,700	0
225204 Monitoring and Supervision of capital work	48,792	11,790
227001 Travel inland	605,052	0
228001 Maintenance-Buildings and Structures	15,000	0
228004 Maintenance-Other Fixed Assets	8,197	0

VOTE: 864 Kiruhura District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	603,101	301,551
312111 Residential Buildings - Acquisition	105,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312129 Other Buildings other than dwellings - Acquisition	100,000	0
312139 Other Structures - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	927,055	419,789
Total for Key Service Area	7,796,538	3,175,717
Wage	5,280,640	2,440,623
Non-Wage	607,101	303,516
GoU Dev	1,321,002	431,579
Ext Finance	587,794	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,354	127,177
Total for Key Service Area	254,354	127,177
Wage	0	0
Non-Wage	254,354	127,177
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 864 Kiruhura District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
DHT Staff Salaries paid	Salaries for July, August, September, October, November and December 2025 paid in time	No variation
Quarterly Performance Review Meetings conducted	Quarterly performance review meetings conducted every quarter	No variation
Budgeting (BFP Draft and approved Budget) and Reporting Done Quarterly	Budget framework paper for FY2026/7 prepared and submitted, Q1 FY2025/6 Performance report compiled and submitted	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,438	142,949
221002 Workshops, Meetings and Seminars	9,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,403
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	4,000	2,000
222001 Information and Communication Technology Services.	8,000	3,650
223005 Electricity	1,000	500
227001 Travel inland	32,638	17,393
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	6,000	1,641
Total for Key Service Area	415,076	183,036
Wage	325,438	142,949
Non-Wage	89,638	40,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,465,969	3,485,930
Wage	5,606,078	2,583,572
Non-Wage	951,094	470,780
GoU Dev	1,321,002	431,579
Ext Finance	587,794	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

UPE staff salaries paid for 3 months, capitation grant paid for UPE primary schools	624 Primary gov,t teachers salaries paid for 6 months, capitation grant paid to 74 schools paid for 6 months	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,524,342	2,106,009
263308 Sector Conditional Grant (Non-Wage)	772,156	257,385
Total for Key Service Area	5,296,498	2,363,394
Wage	4,524,342	2,106,009
Non-Wage	772,156	257,385
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**

capitation grant for secondary school paid and staff salaries for scondary teachers paid for 3 months	capitation grant for secondary school paid for the 6 months and 125 staff salaries for scondary teachers paid for 6 months	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,810,937	1,710,027
263308 Sector Conditional Grant (Non-Wage)	694,480	231,493
Total for Key Service Area	4,505,417	1,941,521
Wage	3,810,937	1,710,027
Non-Wage	694,480	231,493
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

74 upe and 114 private primary schools inspected, 7 USE and 12 private secondary schools inspected, 1 Teachers' training on school management held	74 p/s and 7 gov't secondary schools were inspected, induction of new SMC and PTA done, monitored SNE in all gov't schools, 1 EMIS training was conducted for both primary and secondary schools in the district, UNEB activities done. capacity building done.	no variation
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

- 74 gov't aided p/s schools were inspected for both quarters and 29 private primary schools no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	857	200
223005 Electricity	600	0
227001 Travel inland	51,000	39,163
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,083	0
Total for Key Service Area	69,818	43,363
Wage	0	0
Non-Wage	69,818	43,363
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 radio talk shows held, teachers' capacity built, schools monitored, fuel procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	4,500	1,500
228002 Maintenance-Transport Equipment	2,100	633

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	18,600	6,132
	Wage	0	0
	Non-Wage	18,600	6,132
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

education head quarter staff salaries paid for 3 months	salaries for 7 HQ staff paid for 6 months	no variation
2 classroom blocks and office constructed at Ryakyenda, Kaikoti and Kitabo primary schools	Site visits done by district engineer Contracts awarded to the contractors	work on schedule
schools maintained and rehabilitated	renovated 7 p/s. these are: kashongi Jr, Mitooma II, Bweeza, kashwa, Katete, Kabushwere and Kashongi I	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,041	20,847
225204 Monitoring and Supervision of capital work	22,386	3,000
228001 Maintenance-Buildings and Structures	210,523	70,000
312121 Non-Residential Buildings - Acquisition	425,343	0
Total for Key Service Area	729,292	93,847
Wage	71,041	20,847
Non-Wage	210,523	70,000
GoU Dev	447,729	3,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

occurricular activities of 74 schools coordinated i.e athletics and soccer, play grounds renovated and sports wear procured	pupils participated in national competitions ball games held in Yumbe District 160 Primary games teachers were trained ball games activities in Q1 Play grounds were cleared in government primary schools, bought trophies for both netball and football.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,000

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	18,000	5,980
227004 Fuel, Lubricants and Oils	14,000	4,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	3,000
Total for Key Service Area	50,000	16,647
Wage	0	0
Non-Wage	50,000	16,647
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**

SNE teachers trained monitored the schools to indentify status of specials needs pupils in different schools no variatio

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,672,625	4,465,903
Wage	8,406,320	3,836,883
Non-Wage	1,818,576	626,020
GoU Dev	447,729	3,000
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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**

Fencing of the District headquarter Compound

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

5. Karengo-Byengyerire- Bubare -Katooma- Kyakabunga 20.8km	1	Kibega-Ngiira-Kanyanya	23km	The areas where Karengo- Byengyerire- Bubare - Katooma- Kyakabunga 20.8km and Rwenkombero- Rutaremwa TC- Igongo TC- Bubare road 10km's locations was affected by rains and been pushed to Q3.
6. Kikatsi-Rwabaranga-Keikoti	2	Byanamira- Rwanyangwe- road	13km	
7. Kyeibuza- Akati 6.5km	3	Kyeibuza- Akati	6.5km	
8. Rwenkombero-Rutaremwa TC- Igongo TC-Bubare road 10km	4	Rwoburundo-Akagyeya-Kanyamisisa- Ekishuju- Machunchu	16.3km	
	5	Kinoni		
		Market-Katyaza-Kagando-Rwobusisi-Kagaaga	10.2km	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	361,085	149,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,600
211107 Boards, Committees and Council Allowances	10,000	2,540
221011 Printing, Stationery, Photocopying and Binding	4,000	144
225204 Monitoring and Supervision of capital work	10,000	2,130
227001 Travel inland	107,235	35,384
227004 Fuel, Lubricants and Oils	643,591	248,367
228001 Maintenance-Buildings and Structures	233,050	74,497
228002 Maintenance-Transport Equipment	100,000	25,816

VOTE: 864 Kiruhura District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,483,960	543,377
	Wage	361,085	149,899
	Non-Wage	1,122,875	393,478
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,533,960	543,377
	Wage	361,085	149,899
	Non-Wage	1,122,875	393,478
	GoU Dev	50,000	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Q2 DWSCC meetings held	2 DWSCC meetings held	No Variation
Q2 Extension Workers Meetings held	2 Extension Workers Meetings held	No Variation
Q2 Quarterly Progress Reports Submitted	2 Quarterly Progress Reports Submitted	No variation
Contracts for projects awarded	Procurement Process Complete	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	54,797	25,579
221001 Advertising and Public Relations	4,080	0
221002 Workshops, Meetings and Seminars	12,180	2,025
221009 Welfare and Entertainment	480	240
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	600	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
225202 Environment Impact Assessment for Capital Works	17,209	5,736
225203 Appraisal and Feasibility Studies for Capital Works	46,400	15,467
225204 Monitoring and Supervision of capital work	32,951	11,327
227001 Travel inland	49,141	14,600
227004 Fuel, Lubricants and Oils	16,000	10,010
228001 Maintenance-Buildings and Structures	640	0
228002 Maintenance-Transport Equipment	6,000	2,500
312121 Non-Residential Buildings - Acquisition	94,934	0
312139 Other Structures - Acquisition	390,882	53,066
Total for Key Service Area	729,693	142,050
	Wage	25,579
	Non-Wage	30,863
	GoU Dev	85,607
	Ext Finance	0

VOTE: 864 Kiruhura District**Quarter 2**

Total for Department	729,693	142,050
Wage	54,797	25,579
Non-Wage	86,436	30,863
GoU Dev	588,460	85,607
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environmental and social screening and preparation of ESMPs across all value chains done

undertake capacity building on ESS for project implementers, Hold monthly ESS-SLM TWG meetings, sensitisation of functional committees on ESS reporting done

Monthly monitoring, deliberate dialogue with project beneficiaries/interest groups, support ESS statutory certificates and permits done

Monthly monitoring, deliberate dialogue with project beneficiaries/interest groups, support ESS statutory certificates and permits done

management for climate smart group beneficiaries done

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

US\$ Thousand

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

payment of staff salaries, restoration of wetlands in Kakyera, staff salaries for all staff paid, 2 monitoring visits at Ekizimbi and Ekikinga wetlands, Establishment of a nursery Kakyera, One monitoring at Ekizimbi wetland, Eviction at the district, procurement of 120 concrete pillars, titling of Lake Kakyera done, surveying of 7 pieces of government selected 6 government lands, preparation of area action plan lands commenced, 1 Physical planning committee meeting for Kinoni town, 4 Radio talk shows, sensitisation of one radio at Kiruhura FM communities in forest, wetland, environment and land management, 4 physical planning meetings, farm visits for follow up on forest growers done

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	522,315	253,114

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	650
222001 Information and Communication Technology Services.	960	480
223005 Electricity	400	200
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	20,000
227001 Travel inland	16,440	8,220
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Key Service Area	592,315	283,164
	Wage	253,114
	Non-Wage	10,050
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

7 compliance monitoring visits done	2 compliance monitoring visits done in KAKyeera wetland, One compliance monitoring visit done in Ekizimbi, environmental compliance visit done in Nswerenkye, 5 Monitoring of projects completed for the previous year done in preparation for assessment	done as planned
20 projects monitored	All development projects screened for health, Education, water department	Done as planned
1 EIS for development projects reviewed	Projects in Health, education, Water and micro scale monitored in preparation for assessment	done as planned
	EIS for Simba cement factory in KAnyaryeru sub county reviewed	done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	21,000	9,500
Total for Key Service Area	21,000	9,500

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	21,000	9,500
	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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,666	3,665
Total for Key Service Area	5,666	3,665
Wage	0	0
Non-Wage	5,666	3,665
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**

HIV/AIDS awareness integrated in department activities

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,981	296,329
Wage	522,315	253,114

VOTE: 864 Kiruhura District**Quarter 2**

Non-Wage	117,666	23,215
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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		
payment of salaries for quarter 2	payment of salaries for 6 months	no variation
1 council meeting held for special interest groups held.	2 council meeting for special interest groups	no variation
departmental meetings coordinated	probation and welfare activities coordinated women council meetings held community mobilization on women councils	no variation
Uwep and YLP activities coordinated.	UWEP and YLP activities monitored mobilisation of youth councils council meetings held	No variation

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

mobilisation of groups

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,942	85,462
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	55,000	16,330
227004 Fuel, Lubricants and Oils	4,000	4,000
263402 Transfer to Other Government Units	255,640	2,820
Total for Key Service Area	489,582	109,613
Wage	172,942	85,462
Non-Wage	66,640	24,150
GoU Dev	250,000	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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitisation and mobilisation meeting conducted	2 sensitization and mobilization meetings conducted	no variation
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VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
Total for Key Service Area	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 sensitisation and mobilisation meeting held

2 community sensitization of responsive care giving to parents

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,964
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	8,000	4,964
Wage	0	0
Non-Wage	8,000	4,964
GoU Dev	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

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

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**

1 community mobilisation meeting held	2 community meetings held	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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**

women council meetings coordinated	elderly council meetings, women council meetings	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,497	2,494
227001 Travel inland	13,000	3,500
227004 Fuel, Lubricants and Oils	2,570	2,570
Total for Key Service Area	25,067	10,814
Wage	0	0
Non-Wage	25,067	10,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	531,650	130,641
Wage	172,942	85,462
Non-Wage	108,707	45,178
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff salaries for 3 months paid to 5 staff, 3 DTTPC meetings held, annual budget conference held, 1 quarterly LLG support supervisions done, assessment for both LLGs and District coordinated and done. 1 Quarterly performance reports produced and submitted to MoFPED, 8 laptops for DCDO, District Natural Resources Officer, Senior Civil Engineer, Roads Inspector, Assistant Inventory Management Officer, two statisticians and CFO procured.

Staff salaries for 6 months paid to 5 staffs under planning, 6 DTTPC meetings held, 1 annual budget conference held, 2 quarterly reports produced and submitted to MoFPED, 2 LLG support supervisions done, 1 assessment for both LLGs and District coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,736	98,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,041	5,000
221002 Workshops, Meetings and Seminars	14,000	7,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,433	1,188
221012 Small Office Equipment	1,000	530
221016 Systems Recurrent costs	20,000	9,930
222001 Information and Communication Technology Services.	3,847	1,920
227001 Travel inland	92,000	51,040
227004 Fuel, Lubricants and Oils	38,082	16,000
312229 Other ICT Equipment - Acquisition	33,000	0
Total for Key Service Area	430,140	192,758
Wage	212,736	98,150
Non-Wage	94,280	47,078
GoU Dev	123,124	47,530
Ext Finance	0	0
Total for Department	430,140	192,758
Wage	212,736	98,150
Non-Wage	94,280	47,078
GoU Dev	123,124	47,530
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Staff salaries for three months paid to 5 staff, office stationery, fuel and airtime procured, quarterly audits on primary schools, subcounties, town councils, health facilities and district headquarters conducted, special audits conducted.	auditing of district departments,health facilities,sub counties and schools,office stationery,fuel and airtime procured	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,956	12,683
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	48,000	11,880
227004 Fuel, Lubricants and Oils	12,000	3,000
263402 Transfer to Other Government Units	21,000	10,500
Total for Key Service Area	135,956	38,563
Wage	50,956	12,683
Non-Wage	85,000	25,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,956	38,563
Wage	50,956	12,683
Non-Wage	85,000	25,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****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: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

17 SACCO AGMs attended, 14 PDM SACCO leaders trained on Finance management skills, cooperatives trained and supervised, 1 work shops conducted, 1 radio talk shows held	launched PDM PTCs and CBFs in all 56 parishes, conducted 1 radio talk show on trade and business dev't, trained youths on Financial literacy and governance, prepared and compiled investment profile. prepared and submitted 1st qtr report to ministry of trad	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	25,400	11,679
Total for Key Service Area	33,000	13,179
Wage	0	0
Non-Wage	33,000	13,179
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

all local tourism centres profiled, 1 trainings on tourism done, 1 tourism performance reports done and submitted	induction of new tourism officer done Trained women groups in art and craft monitored accomodation facilities for tourists	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,175	0
221002 Workshops, Meetings and Seminars	3,023	3,023
227001 Travel inland	6,598	3,900
Total for Key Service Area	10,795	6,923
Wage	0	0
Non-Wage	10,795	6,923
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOs supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.

Salaries of 4 staff paid for 3 months. PDM beneficiaries paid and its 14 SACCOs trained, Emyoga SACCOs Monitored and supported. 8 SACCOs supervised and AGMs attended. The TILED quarter report done and submitted to the Ministry of Trade and Industry. Departmental activities for 1 quarters coordinated.

paid 5 staff salaries for 6 months, supervised myooga SACCOs

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	43,486	21,177
221011 Printing, Stationery, Photocopying and Binding	1,000	249
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,516	5,516
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	59,502	27,442
Wage	43,486	21,177
Non-Wage	16,016	6,265
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Financial literacy trainings conducted and 4 new SACCOs registered

VOTE: 864 Kiruhura District

Quarter 2

Department: 130 Trade, Industry and Local Development

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	9,704	1,415	
Total for Key Service Area		11,704	1,415
	Wage	0	0
	Non-Wage	11,704	1,415
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		115,001	48,959
	Wage	43,486	21,177
	Non-Wage	71,515	27,782
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number		

Programme: 14 Public Sector Transformation**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage		

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number		

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	18	

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	100	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	100	75

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	500 land applications	156 Land applications

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12 months and 4 quarterly	6 months reports and 2

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	130	103 staff recruited and

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	12	6 monitoring visits of

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of service delivery issues resolved due to RDCs	Number	60 audit queries handled	35 audit queries handled

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	5 council sessions	2 council sittings held with 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	2025-2026	45

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	68	40

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	2025-2026	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	30	17

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Quarterly antimicrobial surveys undertaken	Number	8	5

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	2025-2026	60

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	2025-2026	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	280	160

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	2025/2026	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who slept under an ITN the night before	Percentage	100	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	20	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	3	

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	15	15

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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	85	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	85	50

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	50	30

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	95	70

VOTE: 864 Kiruhura District**Quarter 2****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 : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	2	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	80	69km

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	2025-2026	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	85	

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	25	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	85	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	6	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		1	

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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	2026	70

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	2030	

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	2026	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	2026	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	2026	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	2026	70

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

VOTE: 864 Kiruhura District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	65%	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	65	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	65	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	65%	

VOTE: 864 Kiruhura District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237102 Kanyaryeru 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)					
L Mburo Health Center III	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
L Mburo Health Center III	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	11,951	5,975
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)					
RWAMURANDA P.S	RWAMURANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,670	3,223
KAKU P.S	KAKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,110	3,037
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	KAARO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	88,200	29,400
LAKE MBURO SENIOR SECONDARY SCHOOL	LAKE MBURO SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	109,600	36,533
LCIII: 237103 Sanga 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)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237103 Sanga 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)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	13,869	6,934
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)					
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117
KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,270	2,423
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
LCIII: 237105 Nyakashashara 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)					
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
Nyakahita Health Center II	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	0	8,061	4,031
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent	0	10,321	5,160
Nyakashashara Health Center III	Kyakabunga Nyakashashara	Programme Conditional Grant - Non Wage Recurrent	0	14,602	7,301
Nyakashashara Health Center III	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Solar at Rurambira Staff House	Programme Conditional Grant - Development		15,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237105 Nyakashashara 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)					
KARENGO PS	KARENGO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,970	2,657
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,830	2,943
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent	0	4,790	1,597
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,450	1,483
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,397
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ryakyenda p/s	Programme Conditional Grant - Development		141,781	0
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	Administration block	Transitional Conditional Grant - Development		29,550	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		40,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Administration block	District Discretionary Equalisation Development Grant		740,900	0
Non Residential Buildings - Office Building	Administration block	District Discretionary Equalisation Development Grant		382,177	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance department offices	District Discretionary Equalisation Development Grant		20,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC Members		District Discretionary Equalisation Development Grant		10,503	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		4,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant		3,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		2,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant		200	0
Item: 223006 Water					
Water - Utility Bills		District Discretionary Equalisation Development Grant		100	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Discretionary Equalisation Development Grant		36,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances		District Discretionary Equalisation Development Grant		5,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Discretionary Equalisation Development Grant		21,680	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	at the district	Programme Conditional Grant - Development		9,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarters	Programme Conditional Grant - Development		14,389	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (UHI)	Kiruhura District headquarters	District Discretionary Equalisation Development Grant		6,200	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	at the headquarter	Locally Raised Revenues		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	at the headquarter	Programme Conditional Grant - Development		18,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHOs office	Programme Conditional Grant - Development		8,000	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	4,000	2,965

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura 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					
investment servicing costs for facility upgrades	DHOs office	Programme Conditional Grant - Development		48,792	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kiruhura	External Financing Global Alliance for Vaccines and Immunization (GAVI)		660,000	0
Travel Inland - Allowances	kiruhura	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,103,382	0
Travel Inland - Compliance Trips	DHOs office Monitoring	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,773	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Health Department offices	Programme Conditional Grant - Development		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	DHOs office	Programme Conditional Grant - Development		8,197	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasharara Health Center II	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	8,061	4,031
Kiruhura Health Center IV	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	80,613	40,306
Kiruhura Health Center IV	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	41,466	20,733
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kiruhura HCIV staff house completion	Programme Conditional Grant - Development		105,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Medical Store fencing	Programme Conditional Grant - Development		35,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kiruhura HCIV fencing and gate shelter	Programme Conditional Grant - Development		100,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kiruhura HCIV solar	Programme Conditional Grant - Development		15,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - X-Ray Machines	Kiruhura HCIV	Programme Conditional Grant - Development		25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Upgrade of Ugift facilities	Ugift facilities	Programme Conditional Grant - Development		927,055	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)					
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,470	6,157
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,366	8,022
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,700	0
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,710
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Kiruhura District headquarters	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura 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: 140021 Ecosystems Restoration and Protection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kiruhura public lands	District Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Discretionary Equalisation Development Grant		7,041	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning department	District Discretionary Equalisation Development Grant		33,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal audit funding	Kiruhura Town Council headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237108 Kinoni 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)					
Kinoni Health Center III	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	20,306	10,153

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237108 Kinoni 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)					
Kinoni Health Center III	Kasana	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
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)					
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,810	2,270
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,030	3,010
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
LCIII: 237109 Sanga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sanga Health Center III	Sanga Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
Sanga Health Center III	Sanga Town Council	Programme Conditional Grant - Non Wage Recurrent	0	28,324	14,162
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)					
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,890	4,297
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237109 Sanga Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal audit funding	Sanga Town Council headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237112 Kenshunga 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)					
RWEBIGYEMANO HC III	Rwabigyemano Kenshunga	Programme Conditional Grant - Non Wage Recurrent	0	10,137	5,068
RWEBIGYEMANO HC III	Rwabigyemano Kenshunga	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
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)					
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,270	2,423
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,010	4,670
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050
LCIII: 237113 Kashongi 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)					
Kashongi Health Center III	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	28,114	14,057
Rwanyangwe Health Center II	Rwanyangwe	Programme Conditional Grant - Non Wage Recurrent	0	8,061	4,031

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237113 Kashongi 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)					
Kashongi Health Center III	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
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)					
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,970
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,190	6,730
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,790	4,263
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,750	2,917
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,610	2,537
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,077
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,850	1,617
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,510	4,503
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,230	6,077

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237113 Kashongi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kitabo p/s	Programme Conditional Grant - Development		141,781	0
LCIII: 237116 Kikaatsi 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)					
Kikatsi Health Center III	Kikatsi	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	22,822	11,411
Kikatsi Health Center III	Kikatsi	Programme Conditional Grant - Non Wage Recurrent	0	13,455	6,728
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	10,038	5,019
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)					
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,677
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,597
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623
KYEIBUZA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237116 Kikaatsi 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)					
KIKATSI SEED SECONDARY SCHOOL	KIKATSI SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	33,300	11,100
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Keikoti p/s	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Keikoti PS	Programme Conditional Grant - Development		141,781	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		46,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rugaaga	Programme Conditional Grant - Development		94,934	0
LCIII: 237117 Kitura 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)					
Kitura Health Center III	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	17,480	8,740
Mooya Health Center II	Mooya	Programme Conditional Grant - Non Wage Recurrent	0	8,061	4,031
Kitura Health Center III	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237117 Kitura 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)					
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,750
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,010	2,670
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,463
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	3,343
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,310	3,770
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,150	4,050
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,470	1,157
KYAMAREBE P.S	KYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,430
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,310	5,103
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER SS KITURA	ST PETER SS KITURA	Programme Conditional Grant - Non Wage Recurrent	0	200,420	66,807
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					
Monitoring projects sites	Project sites	Programme Conditional Grant - Development		22,386	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		0	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	9,348	4,674
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHERE COMMUNITY HOSPITAL	Rushere	Programme Conditional Grant - Non Wage Recurrent	0	254,354	63,589
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal audit funding	Rushre TC HQTRS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273483 Akayanja					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwemikunyu-Akayanja	Programme Conditional Grant - Development		390,882	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273486 Rweshande					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Rweshande HCIII	Programme Conditional Grant - Development		1,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	Rweshande	Programme Conditional Grant - Non Wage Recurrent	0	14,312	7,156
RWESHANDE HC III	Rweshande	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
LCIII: 273487 Rwetamu					
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)					
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	14,107	7,053
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	16,123	8,061
LCIII: S1836 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)					
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,770	1,923
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,830	3,943
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent	0	20,590	6,863
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,010	3,670

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1836 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)					
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,050	4,350
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,230	4,077
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,710	2,570
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,410	32,470
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,550	2,850
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,510	2,503
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,410	3,803
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SANGA SEN SEC SCHOOL	SANGA SEN SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	103,540	34,513

VOTE: 864 Kiruhura District

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 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)					
NYAKASHASHARA SEED SCHOOL	NYAKASHASHARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	69,260	23,087
KASHONGI HIGH SCHOOL	KASHONGI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	90,160	30,053