VOTE: 892 Mbarara District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara 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.

NUWEABIGABA JOHN PATRICK
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 892 Mbarara District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,695,694	3,235,541	3,047,807	180%
Discretionary Government Transfers	4,070,010	4,070,010	4,070,010	100%
Conditional Government Transfers	32,044,519	33,398,200	33,398,200	104%
Other Government Transfers	662,969	668,774	287,285	43%
External Financing	480,000	480,000	0	0%
Total Revenues shares	**38,953,192**	**41,852,525**	**40,803,302**	**105%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,094	1,742,747	1,717,510	101%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	494,519	494,519	452,648	92%
Private Sector Development	114,653	114,653	97,414	85%
Integrated Transport Infrastructure and Services	1,865,420	1,865,420	1,524,342	82%
Sustainable Urbanisation and Housing	5,000	5,000	1,390	28%
Digital Transformation	605,835	605,835	604,436	100%
Human Capital Development	23,534,712	24,888,393	23,506,830	100%
Public Sector Transformation	9,002,121	9,297,127	8,769,759	97%
Governance and Security	731,186	1,936,180	1,891,818	259%
Regional Balanced Development	345,224	345,224	312,326	90%
Development Plan Implementation	546,632	546,632	441,888	81%
Grand Total	**38,953,192**	**41,852,525**	**39,331,156**	**101%**
Wage	20,484,119	21,147,400	20,252,492	99%
Non-Wage Recurrent	14,414,290	14,483,095	13,354,174	93%
Domestic Devt	3,574,783	5,742,030	5,724,490	160%
External Financing	480,000	480,000	0	0%

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

By end of quarter four , the district had cumulatively received 40,803,302,000 shillings which indicated 105% of the revised budget of 41,852,525,000 shillings of which Locally Raised Revenues was 3,047,807,000 shillings which indicated 180% of the revised budget, Discretionary Government Transfers was 4,070,010,000 shillings which indicated 100% of the revised budget , Conditional Government Transfers was 33,398,200,000 shillings which indicated 104% of the revised budget, Other Government Transfers was 287,285,000 shillings which indicated 43% of the budget and External Financing of ugx 0 shillings was released against UGX.480,000,000 which indicated 0%.

VOTE: 892 Mbarara District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,695,694**	**3,235,541**	**3,047,807**	**180%**
Advertisements/Bill Boards	1,560	1,560	5,471	351%
Animal and Crop Husbandry related Levies	44,900	44,900	41,948	93%
Business licenses	174,166	174,166	122,574	70%
Educational/Instruction related levies	19,000	19,000	3,242	17%
Land Fees	158,000	158,000	1,708,291	1,081%
Liquor licenses	55,592	55,592	41,314	74%
Local Hotel Tax	2,500	2,500	1,723	69%
Local Services Tax-Payable By Individuals	129,290	129,290	105,495	82%
Market /Gate Charges	374,228	374,228	303,427	81%
Other fees e.g. street parking fees	0	0	20,758	
Other Licence fees	190,313	190,313	35,043	18%
Property related Duties/Fees	153,540	153,540	146,664	96%
Registration fees for Documents and Businesses	9,060	9,060	9,270	102%
Rent & Rates - Non-Produced Assets – from Gov’t units	374,190	374,190	484,398	129%
Vehicle Parking Fees	9,355	9,355	18,189	194%
Discretionary Government Transfers	**4,070,010**	**4,070,010**	**4,070,010**	**100%**
District Discretionary Equalisation Development Grant	460,404	460,404	460,404	100%
District Unconditional Grant Non-Wage	713,180	713,180	713,180	100%
District Unconditional Grant Wage	2,679,860	2,679,860	2,679,860	100%
Urban Discretionary Equalisation Development Grant	58,959	58,959	58,959	100%
Urban Unconditional Non-Wage	157,608	157,608	157,608	100%
Conditional Government Transfers	**32,044,519**	**33,398,200**	**33,398,200**	**104%**
Programme Conditional Grant - Non Wage Recurrent	11,306,390	11,369,390	11,369,390	101%
Programme Conditional Grant - Development	1,519,055	2,146,454	2,146,454	141%
Programme Conditional Grant - Wage Recurrent	17,804,260	18,467,541	18,467,541	104%
Transitional Conditional Grant - Development	1,414,815	1,414,815	1,414,815	100%
Other Government Transfers	**662,969**	**668,774**	**287,285**	**43%**
Foot and Mouth Disease Vaccination	0	5,805	5,805	
GROW Project	15,000	15,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Support to PLE (UNEB)	40,000	40,000	33,140	83%
Uganda Road Fund (URF)	540,469	540,469	232,108	43%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	16,232	108%
External Financing	**480,000**	**480,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Jhpiego Corporation	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	**38,953,192**	**41,852,525**	**40,803,302**	**105%**

Cumulative Performance for Locally Raised Revenues

The district cumulatively was able to collect UGX. 3,047,807,000 out of the revised budget of 3,235,541,000 which represents 180%. The over performance was due to Rent & rates-non- produced Assets from Gov`t units

Cumulative Performance for Central Government Transfers

During quarter four, the district cumulatively received 37,468,210,000 shillings from the central government which represents 89.5% of the revised budget of 40,803,302,000 of which Discretionary Government Transfers was 4,070,010,000 shillings representing 100% and Conditional Government Transfers was 33,398,200,000 shillings representing 104%

Cumulative Performance for Other Government Transfers

The district cumulatively received 287,285,000 shilling which represented 43% of the revised budget of 668,774,000 shillings.
The under performance was because Ministry of Gender, Labour and Social Development did not release funds for GROW projects and Micro projects under Luwero Rwenzori Development Programme and Uganda Road Funds were not released by Ministry of Works

Cumulative Performance for External Financing

By the end of the Quarter four, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.480,000,000, no funds were released Indicating 0% performance of the planned external financing funds.

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	9,502,535	10,932,535	10,419,151	110%	3,442,219
Sub-Total	**9,502,535**	**10,932,535**	**10,419,151**	**110%**	**3,442,219**
Department: Finance					
10 Financial Management and Accountability (LG)	401,383	401,383	351,761	88%	99,442
Sub-Total	**401,383**	**401,383**	**351,761**	**88%**	**99,442**
Department: Statutory bodies					
10 Legislation and Oversight	986,468	1,056,468	957,937	97%	287,358
Sub-Total	**986,468**	**1,056,468**	**957,937**	**97%**	**287,358**
Department: Production and Marketing					
10 Agricultural Extension	1,043,586	1,049,391	1,046,431	100%	324,092
20 Agricultural Production	552,282	592,130	569,854	103%	166,799
30 Agricultural Value Chain Services	101,226	101,226	101,225	100%	26,400
Sub-Total	**1,697,094**	**1,742,747**	**1,717,510**	**101%**	**517,291**
Department: Health					
10 Primary HealthCare	5,455,351	5,455,351	4,956,995	91%	1,231,824
20 Hospital Services	265,893	265,893	261,049	98%	248,631
30 Health Management and Supervision	53,835	53,835	51,434	96%	18,399
Sub-Total	**5,775,079**	**5,775,079**	**5,269,478**	**91%**	**1,498,854**
Department: Education					
10 Pre-Primary and Primary Education	9,375,614	9,375,614	9,334,095	100%	3,309,689
20 Secondary Education	5,417,744	6,771,425	6,108,649	113%	1,724,675
30 Skills Development	1,068,821	1,068,821	1,055,413	99%	332,009
40 Education&Sports Management and Inspection	558,725	558,725	507,666	91%	222,190
50 Special Needs Education	8,000	8,000	3,750	47%	1,846
Sub-Total	**16,428,905**	**17,782,585**	**17,009,572**	**104%**	**5,590,408**
Department: Roads and Engineering					
10 Community Access Roads	1,535,469	1,535,469	1,232,108	80%	332,355
20 Engineering Services	329,951	329,951	292,234	89%	114,647
Sub-Total	**1,865,420**	**1,865,420**	**1,524,342**	**82%**	**447,001**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	960,196	960,196	942,161	98%	399,663
Sub-Total	**960,196**	**960,196**	**942,161**	**98%**	**399,663**
Department: Natural Resources					
10 Natural Resources Management	473,389	473,389	444,650	94%	129,074
Sub-Total	**473,389**	**473,389**	**444,650**	**94%**	**129,074**
Department: Community Based Services					
10 Community Mobilisation	251,844	251,844	245,091	97%	62,636
20 Empowerment and Mindset Change	118,688	118,688	40,527	34%	8,858
Sub-Total	**370,532**	**370,532**	**285,619**	**77%**	**71,494**
Department: Planning					
10 Planning and Statistics	250,076	250,076	189,434	76%	73,130
Sub-Total	**250,076**	**250,076**	**189,434**	**76%**	**73,130**
Department: Internal Audit					
10 Compliance	116,667	116,667	111,331	95%	34,341
Sub-Total	**116,667**	**116,667**	**111,331**	**95%**	**34,341**
Department: Trade, Industry and Local Development					
10 Commercial Services	125,448	125,448	108,210	86%	38,065
Sub-Total	**125,448**	**125,448**	**108,210**	**86%**	**38,065**
Grand Total	**38,953,192**	**41,852,525**	**39,331,156**	**101%**	**12,628,341**

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	8,787,894	8,787,894	8,723,852	99%	2,162,904
District Unconditional Grant Non-Wage	117,357	117,357	117,410	100%	29,436
District Unconditional Grant Wage	605,835	605,835	605,853	100%	149,501
Locally Raised Revenues	130,486	130,486	91,918	70%	20,126
Multi-Sectoral Transfers to LLGs_NonWage	952,517	952,517	926,972	97%	218,415
Programme Conditional Grant - Non Wage Recurrent	6,981,699	6,981,699	6,981,699	100%	1,745,425
Development Revenues	714,641	2,144,641	2,181,415	305%	174,609
District Discretionary Equalisation Development Grant	29,163	29,163	94,781	325%	7,291
Locally Raised Revenues	3,000	1,433,000	1,430,000	47,667%	0
Multi-Sectoral Transfers to LLGs_Gou	182,477	182,477	156,633	86%	42,318
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**9,502,535**	**10,932,535**	**10,905,266**	**115%**	**2,337,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	605,835	605,835	604,436	100%	148,220
Non Wage	8,182,060	8,182,060	7,670,074	94%	2,239,216
Development Expenditure					
Domestic Development	714,641	2,144,641	2,144,641	300%	1,054,783
External Financing	0	0	0	0%	0
Total Expenditure	**9,502,535**	**10,932,535**	**10,419,151**	**110%**	**3,442,219**
C: Unspent Balances					
Recurrent Balances			**449,342**		
Wage			1,417		
Non Wage			447,925		
Development Balances			**36,774**		
Domestic Development			36,774		
External Financing			0		
Total Unspent			**486,115**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter 4 FY 2025/2026, the department cumulatively received Ugx. 10,905,266,000 representing 115% of the total budget. Out of which Non-wage was Ugx. 117,410,000 representing 100%, Wage was Ugx. 605,853,000 representing 100%, Multi-Sectoral Transfers to LLGs Non Wage was Ugx. 926,972,000 representing 97%, Programme Conditional Grant - Non Wage Recurrent was ugx. 6,981,699,000 representing 100%, Locally Raised Revenues was ugx. 1,521,918,000 representing 58.8%, District Discretionary Equalisation Development Grant was 94,781,000 representing 325%, Multi-Sectoral Transfers to LLGs_Gou was ugx. 156,633,000 (86%) and Transitional Conditional Grant-Development was ugx. 500,000,000 representing 100% are the received funds.

Reasons for unspent balances on the bank account

There was Unspent balance of Ugx. 512,452,000 where Ugx 1,417,000 was for unpaid salary , Ugx 474,261,000 was for unprocessed pension and gratuity files, Ugx 36,774,000 remained for Development/ construction of District Headquarters at Bwizibwera.

Highlights of physical performance by end of the quarter

-Departmental Staff Salaries paid for 3 months for 77 staff.
- 1 revenue Mobilization and enhancement meeting held.
- 2 site meetings attended for the construction of Bwizibwera Administration Block
- Received documents, filed and dispatched 190-210 letters
- Held an electronic document& records management system meeting
- Gone to field, covered district events and publicized

paid full pension to 45 pensioners and monthly pension paid to 900 for 3 months.
- stakeholder sensitization meeting held on anti-tick vaccine, YLP & UWEP performance, strengthening and building capacity of local leadership in migration governance.
- Held 3 TPC meetings

-Phase one of construction of the administration block at Bwizibwera has been completed.

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,383	401,383	375,112	93%	100,838
District Unconditional Grant Non-Wage	84,986	84,986	84,979	100%	21,247
District Unconditional Grant Wage	199,811	199,811	199,811	100%	49,953
Locally Raised Revenues	116,586	116,586	90,322	77%	29,638
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**401,383**	**401,383**	**375,112**	**93%**	**100,838**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,811	199,811	175,716	88%	44,423
Non Wage	201,572	201,572	176,045	87%	55,019
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**401,383**	**401,383**	**351,761**	**88%**	**99,442**
C: Unspent Balances					
Recurrent Balances			**23,351**		
Wage			24,095		
Non Wage			-744		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,351**		

Summary of Department Revenues and Expenditure by Source

In Quarter 4, the Department received ugx. 100,838,000 out of which Non-wage was ugx. 21,247,000, Wage was ugx. 49,953,000 and Locally Raised Revenues was ugx. 29,638,000. Cumulatively in the FY 2025/2026, the Department had received ugx. 375,112,000 out of budget Ugx. 401,383,000 representing 93% of the total budget. Out of which Ugx. 84,979,000 was Non-Wage at 100%, Ugx. 199,811,000 was Wage at 100% and Ugx. 90,322,000 was Locally raised Revenues at 77%.
In Quarter 4, the department made a total expenditure of Ugx. 98,940,000 out of the received Ugx. 100,838,000. Cumulatively in the FY 2025/2026, the Department spent ugx. 351,017,000 out of received amount of ugx. 375,112,000 representing 87% and resulting into unspent balance of Ugx. 24,095,000. Of the total Expenditure of ugx 351,017,000. Wage was Ugx. 175,716,000 and Non-wage was Ugx. 175,301,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 24,095,000 because wage is for the planned recruitment of 2 Senior Accounts Assistant and Principal Accountant.

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries, Pension and Deductions for 12 months.
- Preparation of Budget FY 2026-2027 and approved by council by 31st May 2026.
- Collection of Local Revenue to a tune of Ugx. 2.614Bn out of the budget of Ugx. 3.2Bn
- Prepared Nine months, Half year Financial Statements FY 2025-2026.
- Prepared and submitted Accounts FY 2024/2025 and submitted to Auditor General and Accountant General
- Prepared and submitted the Board of Survey Report for FY 2024/2025.
- Filing of URA Returns done for 12 months
- Audit issues raised by Auditor General, Internal Auditor and URA answered and Treasury Memorandum submitted to PSST
- Political and Technical Monitoring done.
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	929,216	929,216	832,718	90%	201,084
District Unconditional Grant Non-Wage	281,592	281,593	269,775	96%	58,618
District Unconditional Grant Wage	270,162	270,162	270,162	100%	67,541
Locally Raised Revenues	377,461	377,461	292,780	78%	74,926
Development Revenues	57,252	127,252	125,252	219%	21,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	12,000	82,000	80,000	667%	10,000
Total Revenues Shares	**986,468**	**1,056,468**	**957,969**	**97%**	**222,397**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,162	270,162	270,133	100%	67,667
Non Wage	659,054	659,054	562,555	85%	193,529
Development Expenditure					
Domestic Development	57,252	127,252	125,249	219%	26,162
External Financing	0	0	0	0%	0
Total Expenditure	**986,468**	**1,056,468**	**957,937**	**97%**	**287,358**
C: Unspent Balances					
Recurrent Balances			**29**		
Wage			29		
Non Wage			0		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**32**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter 4, the department received UGX.222,397,000 out of which UGX.58,618,000 was non wage, wage was UGX.67,541,000 and locally raised revenue was UGX.74,926,000. Cumulatively in the FY 25/26 the department had received UGX.957,969,000 out of the budget UGX.1,056,468,000. Representing 97% of the total budget. Out of which UGX.269,775,000 was non wage at 96%, UGX.270,162,000 was wage at 100% and UGX.292,780,000 was locally raised. The department made a total expenditure of UGX.287,358,000 out of the recieved UGX.957,969,000. Cumulatively in the FY25/26 the department spent UGX.957,937,000 out of the received amount UGX.957,969,000 Resulting into unspent balance of UGX.32,000 of the total expenditure UGX.957,937,000 . wage was UGX.270,162,000 non wage was UGX.659,054,000

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 32,000 which was not enough for recruitment of staff

Highlights of physical performance by end of the quarter

Payment of Department salaries for 3 months.
-Quarterly Land board meetings held
-Procurement and Disposal activities for the quarter coordinated
-Sectoral committees meetings held
-Quarterly DPAC sittings to discuss Internal and External Audit reports
-1 District Council meeting held
-Human Resource carried out recruitment, disciplinary and retirement and services.
-Office operations for Clerk to Council operated for for 3 months.
-Monitoring of Government programmes and projects for 3 months.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,479,721	1,485,525	1,473,300	100%	374,692
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	366,000	366,000	366,000	100%	91,500
Locally Raised Revenues	19,010	19,010	6,785	36%	3,940
Other Transfers from Central Government	0	5,805	5,805	0%	5,805
Programme Conditional Grant - Non Wage Recurrent	329,333	329,333	329,333	100%	82,333
Programme Conditional Grant - Wage Recurrent	762,378	762,378	762,378	100%	190,364
Development Revenues	217,374	257,221	257,221	118%	48,093
Locally Raised Revenues	25,000	64,847	64,847	259%	0
Programme Conditional Grant - Development	192,374	192,374	192,374	100%	48,093
Total Revenues Shares	**1,697,094**	**1,742,747**	**1,730,522**	**102%**	**422,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,378	1,128,378	1,115,391	99%	268,877
Non Wage	351,343	357,148	344,921	98%	107,569
Development Expenditure					
Domestic Development	217,374	257,221	257,198	118%	140,845
External Financing	0	0	0	0%	0
Total Expenditure	**1,697,094**	**1,742,747**	**1,717,510**	**101%**	**517,291**
C: Unspent Balances					
Recurrent Balances			**12,988**		
Wage			12,987		
Non Wage			2		
Development Balances			**23**		
Domestic Development			23		
External Financing			0		
Total Unspent			**13,012**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter four of financial year 2025/2026, the Department cumulatively received 1,730,522,000 shillings, representing 102% of the approved budget, of which Unconditional Grant- Non-Wage was Ugx. 3,000,000, representing 100%, District Unconditional Grant Wage was UGX 366,000,000 representing 100%, Locally raised Revenues was Ugx 6,785,000 representing 36%, Programme Conditional Grant - Non-Wage Recurrent was Ugx 329,333,000, which was 100%, Programme Conditional Grant - Wage Recurrent was Ugx 762,378,000 representing 100%. The quarter outturn was 422,785,000, representing 24.91% of the approved budget.
The department cumulatively spent Ugx 1,717,510,000 out of Ugx. 1,742,747,000 representing 101%, leaving unspent balances of Ugx 13,012,000, of which Wage was Ugx. 12,987,000 and non-wage was Ugx. 2,000 and domestic development was Ugx. 23,000.

Reasons for unspent balances on the bank account

The unspent wage of UGX 12,987,000 was insufficient to cover the recruitment of an officer, hence the need for additional funds.
Unspent development balances of UGX 23,000, was not enough to buy a unit of the development item

Highlights of physical performance by end of the quarter

The funds were used to pay the salaries of 25 staff members for three months. Trained 6,650 farmers, reaching 1,793 households per category. Conducted 898 farm visits, reaching 911 households. Established 11 agricultural demonstration and trial sites in the sub-counties. 9867 cattle were vaccinated for FMD, and 7890 goats were also vaccinated for PPR. 6 Farm clinics were conducted to create awareness on pests and diseases, reaching 6400 farmers. 8 dams were supervised to establish their operations and functionality. Twenty-five extension staff were trained on farmer field school formation, and four Farmer Field Schools have been established to support microscale irrigation. 52 PDM enterprise Groups were formed, and 4320 farmers benefited from the program.

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	5,021,186	5,021,186	5,017,066	100%	1,254,758
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
Locally Raised Revenues	15,260	15,260	11,140	73%	4,287
Programme Conditional Grant - Non Wage Recurrent	496,514	496,514	496,514	100%	124,129
Programme Conditional Grant - Wage Recurrent	4,505,412	4,505,412	4,505,412	100%	1,125,343
Development Revenues	753,893	753,893	266,674	35%	70,754
External Financing	480,000	480,000	0	0%	0
Locally Raised Revenues	18,000	18,000	10,781	60%	6,781
Programme Conditional Grant - Development	255,893	255,893	255,893	100%	63,973
Total Revenues Shares	**5,775,079**	**5,775,079**	**5,283,740**	**91%**	**1,325,513**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,505,412	4,505,412	4,495,176	100%	1,115,194
Non Wage	515,774	515,774	511,654	99%	133,430
Development Expenditure					
Domestic Development	273,893	273,893	262,649	96%	250,231
External Financing	480,000	480,000	0	0%	0
Total Expenditure	**5,775,079**	**5,775,079**	**5,269,478**	**91%**	**1,498,854**
C: Unspent Balances					
Recurrent Balances			**10,236**		
Wage			10,236		
Non Wage			0		
Development Balances			**4,026**		
Domestic Development			4,026		
External Financing			0		
Total Unspent			**14,262**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Health Department planned to receive total budget of 5,775,079,000= in FY 2025/2026 of which cumulatively received 5,280,740,000 (91%), Recurrent revenues of 5,017,066,000(100%) Wage received 4,505,412,000= (100%) Programme conditional grant non-wage recurrent received 496,514,000(100%),Received District Unconditional grant of 4,000,000=(100%), Locally raised revenue recurrent received 11,140,000=(73%). Development Revenues received 266,674,000=(35%) of which Locally raised development of 10,781,000=(60%),Programme conditional grant Domestic develpment of 255,893,000=(100%) and External financing of 0%.
Expenditure of revenues Received
Wage 4,495,176,000 spent 100%, Non-wage 511,654,000 spent 99% and domestic development of 262,649,000=spent 96% of the revenues.

Reasons for unspent balances on the bank account

Total unspent revenues of 14,262,000= of which 10,236,000= being wage which was supposed to salary arrears and unspent of 4,026,000= for development.

Highlights of physical performance by end of the quarter

Completed and commissioned OPD Phase II at Nyabisirira HCII, completed Phase II at Mabira HCII in Rwanyamahembe T/C conducted EPI activities in 15 Public H/F 2 PNFP and 2 PFP that focuses on Vaccine preventable diseases,
Cumulatively Conducted 4324deliveries, 5046 1st ANC, 3736 4th ANC, 117855 OPD attendances, 7479 DPT3 and 7555 inpatient Department services in all HCIV,HCIII and HCII. Paid salaries for 238 staffs, Conducted 04 technical and integrated support supervision in 15 lower Public health facilities 02 PNFP and 4 PFP. Monitored 02 capital project at Mabira HCII and at Nyabisirira HCII, conducted 2 CAST PLUS TB campaign in the community through HWS and Community HWS, visiting Selected hot spots, 92 CHEWs commissioned. conducted 11 site based integration training activities for all H/workers. Conducted 15 quarterly wash assessment in the 01 HCIV, 6 HCIII and 8 HCII, Conducted 6 school Health visits for immunisation and HIV/ADIS and 30 Health educational talks in the community.

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,054,131	15,780,412	15,750,461	105%	4,629,563
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	625
District Unconditional Grant Wage	124,124	124,124	124,106	100%	31,031
Locally Raised Revenues	44,150	44,150	21,077	48%	2,857
Other Transfers from Central Government	40,000	40,000	33,140	83%	0
Programme Conditional Grant - Non Wage Recurrent	2,306,887	2,369,887	2,369,887	103%	797,652
Programme Conditional Grant - Wage Recurrent	12,536,470	13,199,751	13,199,751	105%	3,797,398
Development Revenues	1,374,773	2,002,173	1,999,919	145%	708,425
District Discretionary Equalisation Development Grant	204,144	204,144	153,108	75%	51,036
Locally Raised Revenues	3,000	3,000	51,782	1,726%	51,782
Programme Conditional Grant - Development	267,629	895,029	895,029	334%	380,607
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	225,000
Total Revenues Shares	**16,428,905**	**17,782,585**	**17,750,380**	**108%**	**5,337,988**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,660,595	13,323,875	12,583,499	99%	3,391,763
Non Wage	2,393,537	2,456,537	2,426,168	101%	909,437
Development Expenditure					
Domestic Development	1,374,773	2,002,173	1,999,905	145%	1,289,208
External Financing	0	0	0	0%	0
Total Expenditure	**16,428,905**	**17,782,585**	**17,009,572**	**104%**	**5,590,408**
C: Unspent Balances					
Recurrent Balances			**740,794**		
Wage			740,358		
Non Wage			436		
Development Balances			**14**		
Domestic Development			14		
External Financing			0		
Total Unspent			**740,808**		

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively in the FY2025/2026 the department received UGX 17,750,380,000 out of the budget UGX 17,782,585,000 Representing 108% of the total budget .Out of which UGX 2,500,000 was non wage representing 100%, and UGX 124,106,000 was wage representing 100% and UGX 72,859,000 was locally raised revenue representing 154%, Other Transfers from Central Government was UGX. 33,140,000 representing 83%, Programme Conditional Grant - Non Wage Recurrent was Ugx. 2,369,887,000 representing 103%, Programme Conditional Grant - Wage Recurrent UGX 13,199,751,000 representing 105%, District Discretionary Equalization Development Grant UGX 153,108,000 representing 75%, Programme Conditional Grant – Development UGX 895,029,000 representing 334%, and Transitional Conditional Grant – Development UGX 900,000,000 representing 100%.
The department cumulatively spent Ugx 17,011,039,000 representing 108% leaving unspent balances of Ugx. 739,342,000

Reasons for unspent balances on the bank account

Unspent balances on wage was due to understaffing in the department and schools, non-wage was due fuel receipts that were already committed for payment to the service provider

Highlights of physical performance by end of the quarter

-220 schools were inspected and monitored
-Participation of athletes at district and National level.
-Inspection of sports facilities in 35 selected schools.
-Construction of a three classroom block, Twin house,Twin Kitchen,and Five stance pit latrine at Kaihiro PS
-Construction of a model school at Rubaare P/S (formerly construction of 2 (two) three classroom blocks,2 twin house, 2 twin kitchen and 2 (two) 5 (five)-stance pit latrine at Rubaare P/S (phase 1).
-Construction of a three classroom block, Twin house,Twin Kitchen,and Five stance pit latrine at Rugarura PS.
-Retention of Staff houses constructed at Katagyengyera P/S in Kagongi SC and kibaale P/S in Bukiro S/C.
-Staff house constructed at Kibaare P/S in Bukiro S/C
-Construction of a chain-link at Rwanyamahembe Seed Secondary school
-7 schools have been renovated Training on EMIS
-Training of head teachers on Ebola prevention.
-Training of head teachers on accountability making

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,827,870	1,827,870	1,533,571	84%	339,983
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	258,532	258,532	258,532	100%	64,633
Locally Raised Revenues	26,869	26,869	40,930	152%	24,850
Other Transfers from Central Government	540,469	540,469	232,108	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	37,550	37,550	37,550	100%	24,850
Locally Raised Revenues	37,550	37,550	37,550	100%	24,850
Total Revenues Shares	**1,865,420**	**1,865,420**	**1,571,121**	**84%**	**364,833**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,532	258,532	229,215	89%	80,346
Non Wage	1,569,338	1,569,338	1,257,577	80%	341,756
Development Expenditure					
Domestic Development	37,550	37,550	37,550	100%	24,900
External Financing	0	0	0	0%	0
Total Expenditure	**1,865,420**	**1,865,420**	**1,524,342**	**82%**	**447,001**
C: Unspent Balances					
Recurrent Balances			**46,779**		
Wage			29,317		
Non Wage			17,461		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**46,779**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The district works department had a total annual budget of 1,865,420,000/= The department cumulatively received 1,571,121,000 which indicated 84% of the approved budget of which 2,000,000/=(100%) was unconditional grant non-wage recurrent, 258,532,000/=(100%) was unconditional grant wage, 78,480,000/=(121%) was locally raised revenue, 232,108,000/= (43%) was other transfers from central government and Programme Conditional Grant - Non Wage Recurrent was 1,000,000,000/= (100%) and cumulatively spent 1,524,353,000 representing 83% of total releases, of which 229,215,000 was wage, 1,257,588,000 was non-wage recurrent and 37,550,000 was development grant leaving unspent balance of 46,768,000 shillings of which Wage was 29,317,000 shillings and Non-Wage was 17,451,000 shillings

Reasons for unspent balances on the bank account

The district did not not have a substantive district engineer to fully utilise the wage and non-wage was for fuel receipts that were already committed for payment to the suppliers

Highlights of physical performance by end of the quarter

Departmental salaries for 14 staff members were paid for 3 months; 3buildings at the district headquarters(district council hall, district chairperson's office and finance department block) were maintained for 3 months; The works department office was well maintained for 3 months through the procurement office stationery, paying of electricity bills, paying for water bills, paying staff allowances, procuring office data time, procuring newspapers,
and general office welfare; One district roads committee meeting was conducted for quarter two; One building control committee meeting was conducted
for quarter four, Road equipment, ie, motor grader, wheel loader, water bowser, roller, 2 tippers, office pickup, and motor vehicle, were maintained for 3
months; Routine manual maintenance carried out on 224km; Routine Mechanized maintenance of 26.5km was carried out on Rubindi – Kashare road(9.0KM), Nyampikye – Ruhunga Road (3.5KM), and Bwizibwera - Mabira Road (13.5KM) were carried out

VOTE: 892 Mbarara District Quarter 4

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	142,223	142,223	142,223	100%	35,369
District Unconditional Grant Wage	86,149	86,149	86,149	100%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,073	56,073	56,073	100%	13,831
Development Revenues	817,973	817,973	817,973	100%	204,493
Programme Conditional Grant - Development	803,158	803,158	803,158	100%	200,790
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**960,196**	**960,196**	**960,196**	**100%**	**239,862**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,149	86,149	68,115	79%	20,155
Non Wage	56,073	56,073	56,073	100%	20,359
Development Expenditure					
Domestic Development	817,973	817,973	817,972	100%	359,149
External Financing	0	0	0	0%	0
Total Expenditure	**960,196**	**960,196**	**942,161**	**98%**	**399,663**
C: Unspent Balances					
Recurrent Balances			**18,034**		
Wage			18,034		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**18,035**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter Four of Financial Year 2025/2026, the Department cumulatively received 960,196,000 shillings representing 100% of the approved budget of which District Unconditional Grant Wage was UGX 86,149,000 representing 100%, Programme Conditional Grant - Non Wage Recurrent of 56,073,000 representing 100%, Programme Conditional Grant - Development was UGX. 803,158,000 representing 100% and Transitional Conditional Grant – Development was Ugx. 14,814,815 representing 100%. The Quarter overtun was 239,862,000 representing 25% of the Annual Approved budget.
The department cumulatively spent Ugx. 942,161,000 representing 98% of the approved budget leaving unspent balances of 18,034,000 of which was Wage

Reasons for unspent balances on the bank account

unspent balances on Wage amounting to 18,034,000 was due understaffing within the department

Highlights of physical performance by end of the quarter

Four new hand-pump boreholes were successfully drilled and installed across three sub-counties (Bubare, Kashare, and Rubaya), and three deep boreholes were rehabilitated in sub counties of Rubaya,kashare,directly increasing access to safe water for multiple communities, supervised and monitored in bukiro sub count for - construction of Kanyigiri solar powere water supply system phase 11 i . The quarter culminated in the payment of contractor certificates of water and sanitation facilities, marking the official handover and commissioning of completed projects for public use. Mandatory quarterly meetings for coordination and extension staff were held, aligning team efforts and strategies, Advocacy meetings were conducted at the sub-county level, fostering community involvement, gathering feedback, and promoting ownership of water and sanitation initiatives and submission of the Quarter Three report to the Ministry of Water and Environment was done on 9thmarch 2026

VOTE: 892 Mbarara District Quarter 4

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	458,389	458,389	438,507	96%	389,160
District Unconditional Grant Non-Wage	2,900	2,900	2,900	100%	725
District Unconditional Grant Wage	370,229	370,229	370,229	100%	370,229
Locally Raised Revenues	39,460	39,460	19,579	50%	6,909
Programme Conditional Grant - Non Wage Recurrent	45,800	45,800	45,800	100%	11,297
Development Revenues	15,000	15,000	15,000	100%	7,700
Locally Raised Revenues	15,000	15,000	15,000	100%	7,700
Total Revenues Shares	**473,389**	**473,389**	**453,507**	**96%**	**396,860**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	361,373	98%	98,536
Non Wage	88,160	88,160	68,278	77%	22,838
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	7,700
External Financing	0	0	0	0%	0
Total Expenditure	**473,389**	**473,389**	**444,650**	**94%**	**129,074**
C: Unspent Balances					
Recurrent Balances			**8,857**		
Wage			8,856		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,857**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx.453,507,000 representing 96% of the approved budget of which District Unconditional Grant Non-Wage was UGX.2,900,000 representing 100%, District Unconditional Grant Wage was UGX. 370,229,000 representing 100%, Locally Raised Revenues was UGX.19,579,000 representing 50%, Programme Conditional Grant - Non Wage Recurrent was UGX.45,800,000 representing 100%. The quarter outturn was 396,860,000 representing 83.8% of the total approved budget. The department cumulatively spent UGX. 444,650,000 representing 94% of the Approved Budget leaving unspent balance of UGX. 8.857,000 of which wage was UGX. 8.856,000 non-wage was UGX. 1,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances on Wage totaling to UGX8.856,000 was due to understaffing in the department

Highlights of physical performance by end of the quarter

Staff salaries were paid for the months of April, May and June for 11 Employees.
Inspections of newly planted trees at public institutions and churches in Kashare, Rubindi, Bubaare S/Cs and Rubindi T/C were conducted
Wetland and riverbank Compliance enforcement, monitoring and inspections were conducted in degraded wetlands of , Rubindi S/c and R.Rwizi in Bubaare
Development of physical development plans for Rwanyamahembe and Bwizibwera-Rutooma T/Cs implemented.
3 District land parcels were surveyed and titled. Procurement of Office stationary was done, monitoring of all natural resources implemented activities was conducted by Natural resources Sectorial Committee,
Technical monitoring and Inspections of all the ongoing development projects in the district was conducted to ascertain the level of implementation of environmental issues spelt out in their respective ESMPs..

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	370,532	370,532	292,372	79%	71,797
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	204,707	204,707	204,707	100%	51,177
Locally Raised Revenues	36,188	36,188	24,295	67%	6,620
Other Transfers from Central Government	82,500	82,500	16,232	20%	2,216
Programme Conditional Grant - Non Wage Recurrent	42,138	42,138	42,138	100%	10,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**370,532**	**370,532**	**292,372**	**79%**	**71,797**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,707	204,707	197,954	97%	50,479
Non Wage	165,826	165,826	87,665	53%	21,015
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**370,532**	**370,532**	**285,619**	**77%**	**71,494**
C: Unspent Balances					
Recurrent Balances			**6,753**		
Wage			6,753		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,753**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter four of Financial Year 2025/2026, the Department cumulatively received UGX. 292,372,000 shillings representing 79% of the approved budget totaling UGX. 370,532,000 of which the district Unconditional Grant- Non Wage was UGX. 5,000,000, representing 100%; District Unconditional Grant Wage was UGX. of UGX.204,707,000 representing 100%; Locally raised Revenues was UGX. 24,295,000 representing 67%, Programme Conditional Grant - Non Wage Recurrent was UGX. 42,138,000 representing 100%. The Quarter Outturn was UGX. 71,797,000 representing 19.4% of the Annual Approved budget. The department cumulatively spent ugx.284,889,000 representing 77% of approved budget released leaving unspent balance of ugx.7,483,000 which was wage.

Reasons for unspent balances on the bank account

The unspent recurrent wage of Ugx.7,483,000was due to staffing gap in the department hence need for recruitment.

Highlights of physical performance by end of the quarter

During Quarter four, 6 LLGs of Kashare, Bubaare, Rubindi, Bukiro,Rubaya and Rwanyamahembe Town Council were mobilized to participate in Rural employment services project, Awareness creation on Gender based violence,child care and protection, prevention and response in Nyabisirira, Bwizibwera and Kagongi were conducted; 18 Departmental staff salaries paid for 3 months; support supervision and monitoring of 8 Community Learning Centers under ICOLEW in Kagongi, Rubindi-Ruhumba, Rwanyamahembe and Bukiro was done Labour inspection in two work places, one study tour of gender based violence shelters in Masaka .
Identification and enrollment of 289 eligible youth beneficiaries for skilling initiative was conducted; and, 11 Community dialogue meetings on positive parenting, and social protection was conducted in all the 11 Lower Local Governments of Mbarara District

VOTE: 892 Mbarara District

Quarter 4

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	187,749	187,749	159,619	85%	37,824
District Unconditional Grant Non-Wage	36,945	36,945	36,945	100%	9,240
District Unconditional Grant Wage	87,677	87,677	87,677	100%	21,919
Locally Raised Revenues	63,127	63,127	34,997	55%	6,665
Development Revenues	62,327	62,327	62,327	100%	31,164
District Discretionary Equalisation Development Grant	58,327	58,327	43,745	75%	14,582
Locally Raised Revenues	4,000	4,000	18,582	465%	16,582
Total Revenues Shares	**250,076**	**250,076**	**221,946**	**89%**	**68,988**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,677	87,677	55,164	63%	11,203
Non Wage	100,072	100,072	71,942	72%	21,147
Development Expenditure					
Domestic Development	62,327	62,327	62,327	100%	40,780
External Financing	0	0	0	0%	0
Total Expenditure	**250,076**	**250,076**	**189,434**	**76%**	**73,130**
C: Unspent Balances					
Recurrent Balances			**32,512**		
Wage			32,512		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**32,512**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter 4, the department received UGX. 68,988,000 out of which non wage is UGX. 9,240,000 ,wage is UGX.21,919,000 and locally raised revenue is UGX. 6,665,000.
Cumulatively in the FY 2025/26, the department received UGX. 221,946,000 which represents 89% of the approved budget of UGX,250,076,000. On the received funds, UGX. 36,945,000 was non wage at 100% UGX. 87,677,000 was wage at 100% and UGX. 34,997,000 was locally raised revenue at 55% .
In quarter 4, the department made a total expenditure of UGX.73,130,000.
Cumulatively in the FY 2025/2026, the department spent UGX. 189,434,000 of the received amount UGX. 221,946,000 representing 76% of the approved budget and part of this expenditure, wage was UGX. 55,164,000, non wage was UGX. 71,942,000 and development was 62,327,000.

Reasons for unspent balances on the bank account

The unspent of UGX 32,512,000 on recurrent wage was due to staffing gap in the department that was to be filled by recruiting more planners for town councils.

Highlights of physical performance by end of the quarter

Monitoring done for all new and existing government projects.
Mentoring for 11 LLG planners, town clerks and sub county chiefs about development plan formulation.
2 budget desk meeting held in May and June
3 Technical Planning committee meetings were coordinated in quarter four.
Office operations done for 3 months.
Salaries paid for 4 planning department staff for Q4.
Coordinated quarter 3 reporting for the district, and submitted the Q3 report to the ministry.

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	112,667	112,667	110,424	98%	27,279
District Unconditional Grant Non-Wage	55,056	55,056	55,056	100%	13,772
District Unconditional Grant Wage	46,031	46,031	46,031	100%	11,508
Locally Raised Revenues	11,580	11,580	9,337	81%	2,000
Development Revenues	4,000	4,000	2,000	50%	2,000
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Total Revenues Shares	**116,667**	**116,667**	**112,424**	**96%**	**29,279**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	45,708	99%	12,071
Non Wage	66,636	66,636	63,623	95%	20,270
Development Expenditure					
Domestic Development	4,000	4,000	2,000	50%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	**116,667**	**116,667**	**111,331**	**95%**	**34,341**
C: Unspent Balances					
Recurrent Balances			**1,093**		
Wage			323		
Non Wage			770		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,093**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an approved budget of UGX 116.667 million and realized UGX 112.424 million, representing 96% revenue performance. Recurrent revenue performed at 98%, with District Unconditional Grant Wage and Non-Wage each achieving 100%, while Locally Raised Revenue attained 81% due to lower-than-expected collections. Development revenue performed at 50% because only part of the planned locally raised development funds was released.

The department spent UGX 111.331 million, achieving an overall budget absorption rate of 95%. Wage expenditure absorbed 99% of the approved budget, Non-Wage expenditure 95%, and Development expenditure 50%, mainly due to the partial release of development funds, which constrained the implementation of planned activities.

At the end of the financial year, the department recorded an unspent balance of UGX 1.093 million, comprising UGX 323,000 under Wage and UGX 770,000 under Non-Wage.

Reasons for unspent balances on the bank account

At the end of the financial year, the department recorded an unspent balance of UGX 1.093 million, comprising UGX 323,000 under Wage and UGX 770,000 under Non-Wage. The wage balance resulted from minor payroll processing variances, while the non-wage balance arose from savings on staff tea due to prudent expenditure management. Overall, the department registered satisfactory revenue performance, high budget absorption, and effective financial management despite shortfalls in locally raised and development revenues.

Highlights of physical performance by end of the quarter

During the quarter under review, the Internal Audit Unit undertook several activities aimed at strengthening accountability and improving service delivery across the District. Key physical performance achievements included the following,

1. 8 Dept, 5 Tcs, 6 SCs, 70 ps, 8 sss, and 7 HU audited
2. 80% of the high-risk issues identified, reviewed and assessed.
3. 4 quarterly internal audit report submitted
4. 90% internal control systems reviewed
5. 95% field visits conducted
6. 25 follow-up reviews were undertaken

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	125,448	125,448	119,445	95%	29,137
District Unconditional Grant Non-Wage	6,000	6,000	5,967	99%	1,500
District Unconditional Grant Wage	60,602	60,602	60,602	100%	15,151
Locally Raised Revenues	10,900	10,900	4,930	45%	500
Programme Conditional Grant - Non Wage Recurrent	47,945	47,946	47,946	100%	11,986
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,448**	**125,448**	**119,445**	**95%**	**29,137**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,602	60,602	50,612	84%	18,209
Non Wage	64,846	64,846	57,598	89%	19,856
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,448**	**125,448**	**108,210**	**86%**	**38,065**
C: Unspent Balances					
Recurrent Balances			**11,236**		
Wage			9,991		
Non Wage			1,245		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,236**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter 4, the department received UGX. 29,137,000 out of which non wage was UGX. 1,500,000 Wage was UGX. 15,151,000 and locally raised revenue is UGX. 500,000
Cumulatively in the FY 2025/2026, the department had received UGX.119,445,000 out of the budget UGX. 125,448,000 representing 95% of the total budget out of which UGX. 5,967,000 was non wage representing 99%, UGX. 60,602,000 Was wage at 100% , and UGX. 4,930,000 was locally raised revenue at 45% and programme conditional grant non wage recurrent was 47,946,000 representing 100%.
cumulatively, the department spent in the FY 2025/2026 UGX. 108,210,000 representing 86% and resulting un spent balance of UGX. 11,236,000 of the total expenditure of UGX. 180,210,000 ,wage was UGX. 9,991,000, Non wage was UGX. 1,245,000

Reasons for unspent balances on the bank account

The unspent wage was brought up by vacant positions in the department that the office typist and tourism officer.

Highlights of physical performance by end of the quarter

46 PDM SACCOs supported to convene special general meetings to elect new leaders.
Ten AGMs for Emyooga SACCOs attended.
9 markets inspected for compliance
10 business enterprises profiled
4 workshops organized and 5 local industries supported
1 monitoring for departmental activities done.
15 value chain facilities trained on compliance.
1 business general meeting held to support business community on financial literacy package
2 business development service workshops held.
10 cooperatives supported.
6 sector activities monitored
5 tourism products mapped
46 accommodation facilities profiled
3 tourism enterprises supported
departmental stationary procured, staff salaries and allowances paid.

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		
STAFF SALARIES PAID	salaries of 77 staff were paid for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	605,835	148,220
Total for Key Service Area	**605,835**	**148,220**
Wage	605,835	148,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of district headquarters commenced	Phase one of construction of district headquarters was completed	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	756,771	0
263402 Transfer to Other Government Units	146,548	0
312121 Non-Residential Buildings - Acquisition	500,000	125,000
Total for Key Service Area	**1,403,319**	**125,000**
Wage	0	0
Non-Wage	757,786	0
GoU Dev	645,534	125,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14010402 Community scorecard implemeted		
Staff salaries paid	NA	
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Quarterly Staff Salaries Paid and General Office Operations carried out	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Staff Salaries Paid and General Office Operations carried out	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
government projects and programmes monitored and evaluated	government projects and programmes monitored and evaluated	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	387
227001 Travel inland	19,400	2,750
312121 Non-Residential Buildings - Acquisition	0	856,960
Total for Key Service Area	**19,400**	**860,097**
Wage	0	0
Non-Wage	19,400	2,750
GoU Dev	0	857,347
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
District letters and emails received, filed and dispatched safely.	District letters and emails received, filed and dispatched safely for 3 months	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	725
221009 Welfare and Entertainment	3,435	300
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222002 Postage and Courier	1,200	0
223005 Electricity	2,000	0
Total for Key Service Area	**14,855**	**1,525**
Wage	0	0
Non-Wage	14,855	1,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Communication and public relations coordinated of different programmes and projects	Communication and public relations coordinated of different programmes and projects for 3 months	n/a

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	225
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	432	108
227001 Travel inland	2,000	0
Total for Key Service Area	**4,972**	**583**
Wage	0	0
Non-Wage	4,972	583
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

Departmental staff salaries paid for 3 months	77 departmental staff paid for 3 months	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	365
221002 Workshops, Meetings and Seminars	15,163	9,817
221008 Information and Communication Technology Supplies.	13,100	11,120
221009 Welfare and Entertainment	4,500	1,035
221011 Printing, Stationery, Photocopying and Binding	7,000	1,997
221012 Small Office Equipment	4,500	4,500
222001 Information and Communication Technology Services.	3,600	900
223005 Electricity	500	375
223006 Water	500	125
227001 Travel inland	22,800	5,618
273102 Incapacity, death benefits and funeral expenses	11,800	1,528
273104 Pension	4,924,562	1,228,357
273105 Gratuity	2,057,137	739,643
Total for Key Service Area	**7,066,563**	**2,005,380**
Wage	0	0
Non-Wage	7,037,399	1,981,563
GoU Dev	29,163	23,817
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Staff capacity improved through training	Staff capacity improved through training and workshops 3 months	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	2,000	0
227001 Travel inland	205,665	0
263402 Transfer to Other Government Units	26,010	0
Total for Key Service Area	**233,675**	**0**
Wage	0	0
Non-Wage	196,731	0
GoU Dev	36,943	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Government programmes and projects monitored and coordinated	Government programmes and projects monitored and coordinated for 3 months	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,780	3,641
211107 Boards, Committees and Council Allowances	2,000	124
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	356
221009 Welfare and Entertainment	8,873	2,794
221011 Printing, Stationery, Photocopying and Binding	6,000	1,432
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	0
223004 Guard and Security services	14,468	8,989
223005 Electricity	4,000	500
223006 Water	3,000	100
227001 Travel inland	54,400	12,799
228002 Maintenance-Transport Equipment	25,835	6,644
Total for Key Service Area	**153,916**	**37,379**
Wage	0	0
Non-Wage	150,916	34,379
GoU Dev	3,000	3,000

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	264,035
Total for Key Service Area	**0**	**264,035**
Wage	0	0
Non-Wage	0	218,415
GoU Dev	0	45,619
Ext Finance	0	0
Total for Department	**9,502,535**	**3,442,219**
Wage	605,835	148,220
Non-Wage	8,182,060	2,239,216
GoU Dev	714,641	1,054,783
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9 months Financial Statements prepared and submitted to Accountant General	9 months Financial Statements prepared and submitted to Accountant General	No variation
	NA	No variation
3 months URA Returns filed	3 months URA Returns filed	No variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	1 set of Audit Queries raised by Internal Auditor answered	No variation
IFMS Related Activities Facilitated	IFMS Related Activities Facilitated	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,480
221008 Information and Communication Technology Supplies.	5,343	3,670
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,800	1,450
223005 Electricity	8,000	2,000
227001 Travel inland	22,000	4,915
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Key Service Area	**68,143**	**19,265**
Wage	0	0
Non-Wage	68,143	19,265
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 months Tax payers for all sources of Revenue assessed and billed	3 months Tax payers for all sources of Revenue assessed and billed	No variation
423.75 million budgeted Local Revenue collected	420 million budgeted Local Revenue collected	No variation
IRAS related handled and resolved	IRAS related handled and resolved	No variation

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	800
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,684	5,201
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**36,684**	**10,001**
Wage	0	0
Non-Wage	36,684	10,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	No variation
4 CFO travels and monitoring facilitated	3 months CFO travels and monitoring facilitated	No variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 3 months	No variation
Books of Accounts for all LLGs inspected for 1 Quarter	Books of Accounts for all LLGs inspected for 1 Quarter	No variation

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravels facilitated, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum, Preparation of Board of Survey report. Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Management of District assets and stores	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,811	44,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	4,158
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	1,800	240
221008 Information and Communication Technology Supplies.	4,000	1,920

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,400	3,387
221011 Printing, Stationery, Photocopying and Binding		22,406	3,955
221014 Bank Charges and other Bank related costs		1,000	502
221017 Membership dues and Subscription fees.		2,400	0
222001 Information and Communication Technology Services.		2,640	0
227001 Travel inland		22,616	3,544
227004 Fuel, Lubricants and Oils		9,600	4,600
228002 Maintenance-Transport Equipment		200	0
	Total for Key Service Area	**290,773**	**68,729**
	Wage	199,811	44,423
	Non-Wage	90,962	24,307
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Budget Desk meetings Held	Quarterly Budget Desk meetings Held	No variation
	NA	
Final Budget Estimates FY 2026/2027 prepared and approved by council by 31st May 2026	Final Budget Estimates FY 2026/2027 prepared and approved by council by 31st May 2026	No variation
Budget Estimates FY 2025/2026 prepared and approved by council by 31st May 2026	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,783	1,446
	Total for Key Service Area	**5,783**	**1,446**
	Wage	0	0
	Non-Wage	5,783	1,446
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**401,383**	**99,442**
	Wage	199,811	44,423
	Non-Wage	201,572	55,019
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Quarterly Land board meetings held, Land matters managed.	3 board meetings held and 154 applications approved: 8 conversions, from leasehold to freehold, 2 renewal, 1 surrender of lease and 1 re-tabled application. a swearing in function for new board members, and a meeting to discuss compensation rates.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	0
211107 Boards, Committees and Council Allowances	4,000	3,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	860
221011 Printing, Stationery, Photocopying and Binding	1,600	450
227001 Travel inland	6,829	1,777
Total for Key Service Area	**26,131**	**6,086**
Wage	0	0
Non-Wage	26,131	6,086
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Quarterly Procurement and Disposal activities coordinated.	2 Contracts Committee Meetings held and 15 submissions were discussed, 6 contracts awarded.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	655
211107 Boards, Committees and Council Allowances	5,457	1,997
221001 Advertising and Public Relations	4,500	4,000
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	421
221011 Printing, Stationery, Photocopying and Binding	4,500	725
223005 Electricity	1,000	0
227001 Travel inland	4,720	1,450
Total for Key Service Area	**31,937**	**9,248**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	31,937	9,248
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Human Resource managed through recruitment, disciplinary and retirement.	1 District Service Commission meeting held and minutes produced. Confirmation in appointment-01; appointment on promotion-08.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	5,128
221001 Advertising and Public Relations	3,900	1,750
221004 Recruitment Expenses	38,504	9,895
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,400	102
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,200	380
223005 Electricity	320	80
224004 Beddings, Clothing, Footwear and related Services	700	200
227001 Travel inland	6,000	1,568
312221 Light ICT hardware - Acquisition	5,000	4,997
Total for Key Service Area	**73,484**	**26,390**
Wage	0	0
Non-Wage	48,233	15,286
GoU Dev	25,252	11,104
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Council sittings allowances, sectoral committee allowances, honoraria and Ex-gratia paid.	1 Council meeting, 5 Standing committee meetings and 1 Business committee meeting were held.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	0	42

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**0**	**42**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	42
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Departmental salaries paid for 3 months	Departmental salaries for 27 Staff paid for 3 months.	No variation
Office operations for clerk to council paid for for 3 months.	Office operations for clerk to council paid for for 3 months.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,162	67,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	1,166
221002 Workshops, Meetings and Seminars	40,000	9
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	18,100	3,851
221011 Printing, Stationery, Photocopying and Binding	5,000	2,075
221012 Small Office Equipment	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	29,887	5,282
Total for Key Service Area	**375,637**	**80,050**
Wage	270,162	67,667
Non-Wage	105,475	12,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Quarterly District Executive Committee sitting held and handled quarterly reports from each sector.	2 District Executive Committee sitting held and handled quarterly reports from each sector.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	550
222001 Information and Communication Technology Services.	5,000	2,440
227001 Travel inland	38,320	17,434
227004 Fuel, Lubricants and Oils	75,800	25,200

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
282101 Donations	14,000	5,000
Total for Key Service Area	**135,520**	**50,624**
Wage	0	0
Non-Wage	123,520	40,624
GoU Dev	12,000	10,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Quarterly DPAC sitting and discussing Internal and External Audit reports	1 LGPAC meetings held; Handled Internal Audit Report for Q3 FY 2025/2026.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	5,391
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,819	455
227001 Travel inland	4,200	1,056
227004 Fuel, Lubricants and Oils	1,500	750
Total for Key Service Area	**35,219**	**8,451**
Wage	0	0
Non-Wage	15,219	3,435
GoU Dev	20,000	5,016
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly Ex-gratia, Honoraria, council and sectoral committees allowances paid.	1 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held. Ex-gratia and Honoraria paid for 3 months.	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,220	78,435
211107 Boards, Committees and Council Allowances	113,320	28,032
227001 Travel inland	7,000	0
Total for Key Service Area	**308,540**	**106,467**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	308,540	106,467
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**986,468**	**287,358**
	Wage	270,162	67,667
	Non-Wage	659,054	193,529
	GoU Dev	57,252	26,162
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries for 16 extension staff paid for 3 months	Salaries for 16 extension staff paid for 3 months.	No variation
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	2640 farmers trained, 330 farm visits conducted, one review meeting conducted, 4 computers repaired and maintained, 11 demonstrations established, 4 inspections and routines conducted, 4030 cattle vaccinated for FMD & PPR.	No variation
Procured two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	Procured two motorcycles for extension services, completed 2 slaughter slabs in Kashare S/C and Nyabisirira T/C, procured agricultural demonstration materials and inputs.	No variation
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	762,378	187,405
221002 Workshops, Meetings and Seminars	9,000	3,110
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	300
224003 Agricultural Supplies and Services	18,441	17,734
225204 Monitoring and Supervision of capital work	7,090	3,929
227001 Travel inland	168,483	43,037
228002 Maintenance-Transport Equipment	15,495	4,348
312121 Non-Residential Buildings - Acquisition	30,800	30,800
312216 Cycles - Acquisition	25,200	25,200
Total for Key Service Area	**1,043,586**	**318,287**
Wage	762,378	187,405
Non-Wage	210,310	63,853
GoU Dev	70,898	67,030
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		0	5,805
	Total for Key Service Area	**0**	**5,805**
	Wage	0	0
	Non-Wage	0	5,805
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	8 irrigation systems maintained and supported, 3 farmer field schools supported, awareness creation conducted in 11 LLGs.	No variation
contractors for microscale irrigation paid.	Paid 2 micro-scale irrigation contractors and their retention	This is due to the supplementary budget released in Q3 to pay contractors and their retention.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		34,116	15,068
221011 Printing, Stationery, Photocopying and Binding		5,600	1,400
224003 Agricultural Supplies and Services		10,739	10,739
227001 Travel inland		47,241	14,388
312139 Other Structures - Acquisition		25,000	19,932
	Total for Key Service Area	**122,696**	**61,526**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	122,696	61,526
	Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.	NA	
Procurement of agricultural demonstration materials and Equipements.	NA	

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	2,000
224003 Agricultural Supplies and Services	15,929	7,300
225204 Monitoring and Supervision of capital work	2,378	688
227001 Travel inland	17,797	5,259
312235 Furniture and Fittings - Acquisition	2,322	2,301
Total for Key Service Area	**41,576**	**17,549**
Wage	0	0
Non-Wage	17,797	5,259
GoU Dev	23,779	12,289
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Reducing the threat of pests and diseases	Eradication of 10 termite mounds at the district headquarters.	The variation is due to the fact that local revenue was not realized because livestock markets were affected by the FMD outbreak.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,380	500
Total for Key Service Area	**5,380**	**500**
Wage	0	0
Non-Wage	5,380	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salaries paid for 3 months for 9 headquarter staff	Staff salaries paid for 3 months for 9 headquarter staff.	No variation
Staff footage, tea and utilities paid.	Footage for 4 staff paid, staff tea for 26 staff, and utilities paid for 3 months.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	81,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,053
221009 Welfare and Entertainment	6,465	800

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
223005 Electricity	3,665	2,265
223006 Water	1,000	720
224005 Laboratory supplies and services	1,000	915
Total for Key Service Area	**382,630**	**87,225**
Wage	366,000	81,472
Non-Wage	16,630	5,753
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Facilitation for Parish development committees, housing allowance for parish chiefs.	Paid housing allowance for 46 parish chiefs, allowances for 46 Parish Development Committees for 3 months.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	101,226	26,400
Total for Key Service Area	**101,226**	**26,400**
Wage	0	0
Non-Wage	101,226	26,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,697,094**	**517,291**
Wage	1,128,378	268,877
Non-Wage	351,343	107,569
GoU Dev	217,374	140,845
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	conducted service delivery in the community, staff salaries paid, Conducted community out reach activities for Integrated TB, immunisation, routine facility activities and daily running of facilities, conducted disease prevention and control,	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Formation district task force for epidemic preparedness, carrying out community disease surveillance	04 District Task Force committe meeting Held for epidemic preparedness Carried out Community Disease surveillance and reported on weekly basis.	lack of funds
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	conducted integrated family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	1,115,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	1,650
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	2,345
227004 Fuel, Lubricants and Oils	91,685	672
228002 Maintenance-Transport Equipment	3,000	1,500
263308 Sector Conditional Grant (Non-Wage)	435,854	108,964
Total for Key Service Area	**5,455,351**	**1,231,824**
Wage	4,505,412	1,115,194
Non-Wage	465,939	116,631
GoU Dev	4,000	0
Ext Finance	480,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council completed and commissioned for use. Phase II Outpatient department construction at Mabira HCII in Rwanyamahembe T/C Completed	NO Variation

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		10,000	5,181
225204 Monitoring and Supervision of capital work		25,589	13,172
312121 Non-Residential Buildings - Acquisition		230,304	230,278
	Total for Key Service Area	**265,893**	**248,631**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	265,893	248,631
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	conducted integrated HIV Screening and testing services ,455 New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 and identified positive started on ART , conducted viral load monitoring to all Active on ART.	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,860	0
	Total for Key Service Area	**3,860**	**0**
	Wage	0	0
	Non-Wage	3,860	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	897	229
221009 Welfare and Entertainment	8,400	3,133
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,269	3,832
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	8,009	4,005
Total for Key Service Area	**45,975**	**16,799**
Wage	0	0
Non-Wage	45,975	16,799
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Increased hand washing coverage	Creation of awareness on the importance of hand washing. Open deffication free communities.	Limited funding

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,600
Total for Key Service Area	**4,000**	**1,600**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,600
Ext Finance	0	0
Total for Department	**5,775,079**	**1,498,854**
Wage	4,505,412	1,115,194
Non-Wage	515,774	133,430

GoU Dev	273,893	250,231
Ext Finance	480,000	0

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 infrastrcuture and staffed		
Primary school staff salaries paid for 3 months	Primary school staff salaries paid for 3 months	NA
capitation grant for UPE schools paid	capitation grant for UPE schools paid	NA
classroom blocks and staff houses for primary schools constructed	Construction of a three classroom block, Twin house,Twin Kitchen,and Five stance pit latrine at Kaihiro PS and Rugarura PS, Construction of a model school at Rubaare P/S, Retention of Staff houses constructed at Katagyengyera P/S in Kagongi SC and kibaale	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	2,169,311
225204 Monitoring and Supervision of capital work	7,626	2,213
263308 Sector Conditional Grant (Non-Wage)	901,880	303,633
312111 Residential Buildings - Acquisition	144,777	36,186
312121 Non-Residential Buildings - Acquisition	900,000	798,347
Total for Key Service Area	**9,375,614**	**3,309,689**
Wage	7,421,330	2,169,311
Non-Wage	901,880	303,633
GoU Dev	1,052,404	836,745
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Transfer of Capitation Grants to all Gov't aided Schools	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of Capitation Grants to all Gov't aided Schools	Transfer of Capitation Grants to all Gov't aided secondary Schools	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	338,097
Total for Key Service Area	**858,620**	**338,097**
Wage	0	0
Non-Wage	858,620	338,097

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Secondary staff salaries paid for3 months	NA	
Rwanyamahembe Seed Secondary School completed	Construction of a chain-link at Rwanyamahembe Seed Secondary school	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,443,899	1,044,080
312121 Non-Residential Buildings - Acquisition	115,225	342,498
Total for Key Service Area	**4,559,124**	**1,386,578**
Wage	4,443,899	1,044,080
Non-Wage	0	0
GoU Dev	115,225	342,498
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Tertiary staff salaries paid for 3 months	Tertiary staff salaries paid for 3 months	na
Nursing school classroom block constructed	Nursing school classroom block constructed	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	157,671
312121 Non-Residential Buildings - Acquisition	204,144	109,215
Total for Key Service Area	**875,385**	**266,885**
Wage	671,241	157,671
Non-Wage	0	0
GoU Dev	204,144	109,215
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Transfer of Capitation Grants for Q4	Transfer of Capitation Grants for Q4	na

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	65,124
Total for Key Service Area	**193,436**	**65,124**
Wage	0	0
Non-Wage	193,436	65,124
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months 220 schools were inspected and monitored in the 4th quarter	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	20,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	545
221002 Workshops, Meetings and Seminars	10,000	3,340
221008 Information and Communication Technology Supplies.	1,000	334
221009 Welfare and Entertainment	5,150	2,174
221011 Printing, Stationery, Photocopying and Binding	3,800	1,316
223005 Electricity	2,000	500
223006 Water	1,000	200
227001 Travel inland	52,151	16,987
228002 Maintenance-Transport Equipment	6,000	2,759
Total for Key Service Area	**207,725**	**48,857**
Wage	124,124	20,702
Non-Wage	83,601	28,155
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Support to PLE exams	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Classroom blocks and offices constructed	Seven (7) schools have been renovated	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	44,100	0
Total for Key Service Area	**45,000**	**0**
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Government schools inspected	Training on EMIS Training of head teachers on Ebola prevention. Training of head teachers on accountability making	na

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	152,864
Total for Key Service Area	**230,000**	**152,864**
Wage	0	0
Non-Wage	230,000	152,864
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
schools monitored for three terms	Participation of athletes at district and National level. Inspection of sports facilities in 35 selected schools.	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	1,467
221009 Welfare and Entertainment	18,000	4,083
221011 Printing, Stationery, Photocopying and Binding	1,200	800
221017 Membership dues and Subscription fees.	2,400	1,700
227001 Travel inland	38,000	12,419
228004 Maintenance-Other Fixed Assets	4,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**74,000**	**20,469**
	Wage	0	0
	Non-Wage	74,000	20,469
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Maintenance of Kakyeka Stadium	NA	

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	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

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE activities	Support to SNE activities	na

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		750	0
221017 Membership dues and Subscription fees.		100	100
227001 Travel inland		7,150	1,746
	Total for Key Service Area	**8,000**	**1,846**
	Wage	0	0
	Non-Wage	5,000	1,096
	GoU Dev	3,000	750
	Ext Finance	0	0
	Total for Department	**16,428,905**	**5,590,408**
	Wage	12,660,595	3,391,763
	Non-Wage	2,393,537	909,437

GoU Dev	1,374,773	1,289,208
Ext Finance	0	0

VOTE: 892 Mbarara District Quarter 4

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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out 3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 12 months 5. Road Unit and motor vehicle maintained for 3 months	1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 26.4km was carried out and emergency works on roads carried out 3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 12 mont	Q4 releases from URF were not received by the district, and funds for the development grant that were meant for the maintenance of buildings were not fully realised.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	886
221007 Books, Periodicals & Newspapers	1,000	280
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	1,837
221012 Small Office Equipment	8,000	8,000
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	500
223006 Water	400	300
227001 Travel inland	24,289	9,058
228001 Maintenance-Buildings and Structures	1,284,128	285,112
228002 Maintenance-Transport Equipment	100,000	25,902
263402 Transfer to Other Government Units	106,341	0
Total for Key Service Area	**1,535,469**	**332,355**
Wage	0	0
Non-Wage	1,535,469	332,355
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Departmental salaries paid for 3 months	Departmental salaries for 14 staff members were paid for 3 months	the department does not a substantive disrict engineer in Scale U1SCE

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Compound and office cleaned and maintained for 3months	Departmental salaries for 14 staff members were paid for 3 months	Local revenue that was budgeted for this activity was not fully realised
Buildings at the district headquarters maintained	3 buildings at the district headquarters were maintained for 3 months and one building control committee meeting was conducted for quarter four.	all budgeted for funds were not fully realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	80,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,730
211107 Boards, Committees and Council Allowances	5,000	3,000
227001 Travel inland	3,000	2
228001 Maintenance-Buildings and Structures	57,419	29,569
Total for Key Service Area	**329,951**	**114,647**
Wage	258,532	80,346
Non-Wage	33,869	9,401
GoU Dev	37,550	24,900
Ext Finance	0	0
Total for Department	**1,865,420**	**447,001**
Wage	258,532	80,346
Non-Wage	1,569,338	341,756
GoU Dev	37,550	24,900
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Staff Salaries Paid for three months	NA	There was no variation during the quarter as all the three water staff were paid thier monthly salaries
Quarter four progress reports submitted to the line ministry ,	NA	
30 Deep Boreholes rehabilitated in sub counties of kashare,Rubaya,Rwanyamahembe and Bubare	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	86,149	20,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	2,875
221009 Welfare and Entertainment	3,000	765
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	1,000	200
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	11,589
225204 Monitoring and Supervision of capital work	24,251	8,898
227001 Travel inland	38,815	9,059
228002 Maintenance-Transport Equipment	10,000	4,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	3,622

Department: 080 Water

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

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	328,631
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	4,188
Total for Key Service Area	**952,196**	**397,663**
Wage	86,149	20,155
Non-Wage	56,073	20,359
GoU Dev	809,973	357,149
Ext Finance	0	0
Total for Department	**960,196**	**399,663**
Wage	86,149	20,155
Non-Wage	56,073	20,359
GoU Dev	817,973	359,149
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10,0000 seedlings raised and distributed	13,500 assorted tree sedlings destributed to individuals & institutions in Rubindi, Bubaare & Rubaya S/Cs, inspected newly planted trees in Kashare, Rubindi, Bubaare & Rubundi Tc	N/A
2 inspections conducted	02 inpections	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	50
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,500	378
227001 Travel inland	8,300	1,075
Total for Key Service Area	**15,500**	**2,253**
Wage	0	0
Non-Wage	15,500	2,253
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2 awarenes and sensitisation meetings carried out conducted Compliance enforcement, monitoring and inspections	2 awarenes & sensitisation meetings, compliance enforcement monitoring & inspections conducted,	N/A
environmental compliance surveillance conducted	3 environmental compliance surveilance conducted in wetland hotspot areas in Ntuura, Kibingo,Bwengure, Ngango, Nsiika & Kyandahi Parishes in Kagongi S/c	N/A
degraded fragile ecosystems restored & protected	Degraded fragile ecosystems in Rubindi, S/c, Rwanyampazi, karuhama Ward & Nchune Parish in Kashare were restored	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	552
221008 Information and Communication Technology Supplies.	5,740	5,740
221009 Welfare and Entertainment	1,485	211
221011 Printing, Stationery, Photocopying and Binding	3,000	1,158

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
223005 Electricity	1,580	395
227001 Travel inland	32,080	7,882
227004 Fuel, Lubricants and Oils	3,400	1,220
Total for Key Service Area	**50,185**	**17,159**
Wage	0	0
Non-Wage	50,185	17,159
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid, district land parcels surveyed and titled,	Staff Salaries for Q4 were paid for 11 staff, 3District Land parcels surveyed &Titled	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	98,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,290
221009 Welfare and Entertainment	2,475	421
221011 Printing, Stationery, Photocopying and Binding	1,800	526
221012 Small Office Equipment	3,000	1,190
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	7,700
227001 Travel inland	4,000	0
Total for Key Service Area	**402,704**	**109,662**
Wage	370,229	98,536
Non-Wage	17,475	3,427
GoU Dev	15,000	7,700
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

physical development plan for town councils developed	Submitted a proposal to MoL & MoLG on preparation of Physical Plans for Rubindi, Bukiro,Nyabisirira & Rwanyamahembe TCs,sensitisation thru radio, TVs, TickTock on matters physcal planning & land mgt	N/A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**473,389**	**129,074**
Wage	370,229	98,536
Non-Wage	88,160	22,838
GoU Dev	15,000	7,700
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
NA	Communities mobilised to participate in community development activities, Mobilised and sensitized target beneficiary's/ women entrepreneurs on GROW project, Gender based violence prevented and response systems strengthened, Mobilized women entrepreneurs	Done as planned
Departmental staff salaries paid for 3 months	14 Departmental staff salaries paid for 3 months	one staff was not recruited
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	50,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	574
211107 Boards, Committees and Council Allowances	42,138	10,536
221009 Welfare and Entertainment	3,000	1,047
Total for Key Service Area	**251,844**	**62,636**
Wage	204,707	50,479
Non-Wage	47,138	12,157
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	conducted prevention programmes in families on mind set change, communities mobilised, awareness created in government programmes and projects, sensitisation and social protection	Done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	22
221009 Welfare and Entertainment	5,200	2,150

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
223005 Electricity	8,365	1,000
227001 Travel inland	18,623	3,470
Total for Key Service Area	**36,188**	**6,642**
Wage	0	0
Non-Wage	36,188	6,642
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Identifying and mobilizing women entrepreneurs for business plan competitions, Identification and enrollment of eligible youth beneficiaries for skilling initiative	Identified and mobilised women entrepreneurs for business plan competitions, identified and enrolled eligible youth beneficiaries for skilling initiatives.	Done as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	2,217
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	**82,500**	**2,217**
Wage	0	0
Non-Wage	82,500	2,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**370,532**	**71,494**
Wage	204,707	50,479
Non-Wage	165,826	21,015
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
District Nutrition Activities coordinated and District Statistical Abstract Prepared	District Nutrition Activities coordinated with 1 quarterly meetings held in the Q4. District Statistical Abstract Prepared	There is no variation. all activities were done as planned
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated	PAF projects Monitored in quarter four, Lower Local Government mentoring conducted in quarter four , planners association subscribed and 3 TPC meetings coordinated.	There is no variation .

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,970
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	7,800	1,784
227004 Fuel, Lubricants and Oils	500	324
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	**20,800**	**6,953**
Wage	0	0
Non-Wage	20,800	6,953
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	DDEG projects monitored for Q4, PBS Q3 report prepared and submitted to Ministry of Finance Planning and Economic Development, Budgeting for FY 2026/27 done, submitted and approved by the ministry.	There is no variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	14,582	14,582
227001 Travel inland	60,561	29,399
Total for Key Service Area	**79,143**	**45,981**
Wage	0	0
Non-Wage	16,816	5,201
GoU Dev	62,327	40,780

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	There is no variation because all the meetings were held as prior planned.
PAF projects Monitored quarterly , local government assessment conducted, planners association subscribed and TPC coordinated.	PAF Monitored done for Q4, Lower Local Governments mentoring conducted, planners association subscribed and 3 TPC coordinated in Q4.	There is absolutely no variation. activities were all done as prior planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	11,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,575
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	9,995	2,007
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	0
228002 Maintenance-Transport Equipment	200	0
Total for Key Service Area	**121,872**	**14,785**
Wage	87,677	11,203
Non-Wage	34,195	3,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

budget conference coordinated and conducted and footage allowances for staff paid	Footage allowances for 5 staff paid for 3 months	There is no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	152
221008 Information and Communication Technology Supplies.	10,300	4,095
227001 Travel inland	4,829	1,164
Total for Key Service Area	**28,261**	**5,412**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	28,261	5,412
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**250,076**	**73,130**
	Wage	87,677	11,203
	Non-Wage	100,072	21,147
	GoU Dev	62,327	40,780
	Ext Finance	0	0

VOTE: 892 Mbarara District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Produ1. A total of 8 departments, 5 Town Councils, 6 Sub-Counties, 21 Primary Schools, 3 Secondary Schools, and 3 Health Units were audited during the quarter. 2. Twenty percent (20%) of the high-risk issuesction and submission of quarterly audit reports	1. 8 Dept, 5 Tcs, 6 scs, 21 ps, 3 sss, and 5 Hu audited 2. 20% of the high-risk issues identified, reviewed and assessed. 3. 1 quarterly internal audit report submitted 4. 25% internal control systems reviewed 5. 95% field visits conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	12,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	288
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,323	730
221011 Printing, Stationery, Photocopying and Binding	3,150	1,187
221017 Membership dues and Subscription fees.	2,000	500
227001 Travel inland	56,533	15,565
228002 Maintenance-Transport Equipment	50	0
Total for Key Service Area	**116,667**	**34,341**
Wage	46,031	12,071
Non-Wage	66,636	20,270
GoU Dev	4,000	2,000
Ext Finance	0	0
Total for Department	**116,667**	**34,341**
Wage	46,031	12,071
Non-Wage	66,636	20,270
GoU Dev	4,000	2,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, 4 Tourism sites inspected and AIDS awareness campaigns conducted, monitoring of tourism activities by sectoral committee members	Data collected in eleven potential tourism sites Three AIDS campaigns conducted five tourism activities monitored by the sectoral committee	N/A
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	Forty six accommodation facilities profiled and inspected 10 potential tourism sites supported	N/A
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	5(five) Tourism products mapped 3 (three) tourism enterprises supported	N/A
Sector activities monitored, line ministry and agencies coordinated	Six sector activities monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,795	5,398
Total for Key Service Area	**10,795**	**5,398**
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
3 Cooperatives mobilized and formed, 15 cooperatives supervised and inspected, 6 AGMs attended, 8 cooperatives trained and technically supported, organize meetings for PDM saccos to elect new leadership	Ten AGMS for Emyooga SACCOs attended 46 PDM SACCOs organized Special genera meetings and new leadership was elected. 10 cooperatives trained and technically supported 4 cooperative mobilized and formed 16 cooperatives supervised and inspected	N/A
5 Local industries supported and organize one workshop for financial literacy	4 Workshops organized 5 local industries supported	N/A
2 Trade compliance checks to be conducted to ensure regulations and standards, Support in implementation of trade order in all Town councils, 62 training and advisory services to be done, 2 compliance inspections to be done.	3 Market opportunities identified 1 exhibition done 9 markets inspected for compliance 15 value chain facilities trained 2 trade compliance checks conducted 62 training and advisory services done	N/A
Business enterprises profiled, conduct 1 Business associations general meeting ,1 Business Development services workshop, 1 monitoring and inspection exercise.	10 Business enterprises profiled 1 business general meeting convened 2 business development services workshops held 2 monitoring and inspection exercises conducted	N/A

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 monitoring of Departmental activities , office stationary procured, staff tea and accompaniments procured, Paying office electricity and staff allowances	1 Monitoring for departmental activities done 10 reams,20 box files procured staff tea and accompaniments procured for 3 officers office electricity paid staff allowances paid	N/A
PIAP Output: 07020901 Increased local consumption and production		
staff allowances paid	Allowances paid to four officers	N/A
	NA	
	NA	
staff welfare procured	NA	
stationary procured	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,080
221009 Welfare and Entertainment	3,000	1,442
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	2,060	0
227001 Travel inland	43,690	11,936
Total for Key Service Area	**54,050**	**14,458**
Wage	0	0
Non-Wage	54,050	14,458
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
4 departmental staff salaries paid for months	Departmental staff salaries paid for 3 months to three officers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	18,209
Total for Key Service Area	**60,602**	**18,209**
Wage	60,602	18,209
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**125,448**	**38,065**
Wage	60,602	18,209
Non-Wage	64,846	19,856
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
STAFF SALARIES PAID	Salaries for 12 months were paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	605,835	604,436
Total for Key Service Area	**605,835**	**604,436**
Wage	605,835	604,436
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Construction of district headquarters commenced	Construction of district headquarters still ongoing	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	756,771	0
263402 Transfer to Other Government Units	146,548	0
312121 Non-Residential Buildings - Acquisition	500,000	500,000
Total for Key Service Area	**1,403,319**	**500,000**
Wage	0	0
Non-Wage	757,786	0
GoU Dev	645,534	500,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Staff salaries paid		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Quarterly Staff Salaries Paid and General Office Operations carried out		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Staff Salaries Paid and General Office Operations carried out		
PIAP Output: 14060113 Planning and budgeting undertaken		
government projects and programmes monitored and evaluated	All government projects and programmes were monitored and evaluated	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	30,000
227001 Travel inland	19,400	19,400
312121 Non-Residential Buildings - Acquisition	0	1,400,000
Total for Key Service Area	**19,400**	**1,449,400**
Wage	0	0
Non-Wage	19,400	19,400
GoU Dev	0	1,430,000
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
District Registry activities coordinated	District letters and emails received, filed and dispatched safely for 12 months	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	2,175
221009 Welfare and Entertainment	3,435	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,700
222002 Postage and Courier	1,200	480
223005 Electricity	2,000	0
Total for Key Service Area	**14,855**	**5,755**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	14,855	5,755
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and public relations coordinated	Communication and public relations coordinated of different programmes and projects for 12 months	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	432	432
227001 Travel inland	2,000	1,940
Total for Key Service Area	**4,972**	**3,912**
Wage	0	0
Non-Wage	4,972	3,912
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

departmental staff salaries paid for 3 months	77 departmental staff paid for 12 months	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221002 Workshops, Meetings and Seminars	15,163	15,163
221008 Information and Communication Technology Supplies.	13,100	13,100
221009 Welfare and Entertainment	4,500	3,035
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	4,500	4,500
222001 Information and Communication Technology Services.	3,600	3,600

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	22,800	22,496
273102 Incapacity, death benefits and funeral expenses	11,800	8,003
273104 Pension	4,924,562	4,501,616
273105 Gratuity	2,057,137	2,011,868
Total for Key Service Area	**7,066,563**	**6,592,782**
Wage	0	0
Non-Wage	7,037,399	6,563,618
GoU Dev	29,163	29,163
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training conducted	Staff capacity improved through training and workshops for 12 months	n/a

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
227001 Travel inland	205,665	0
263402 Transfer to Other Government Units	26,010	0
Total for Key Service Area	**233,675**	**2,000**
Wage	0	0
Non-Wage	196,731	2,000
GoU Dev	36,943	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

General administration and management coordinated	Government programmes and projects monitored and coordinated 12 months	n/a

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,780	9,640
211107 Boards, Committees and Council Allowances	2,000	612
221005 Official Ceremonies and State Functions	4,000	3,310
221007 Books, Periodicals & Newspapers	1,800	604
221009 Welfare and Entertainment	8,873	8,016
221011 Printing, Stationery, Photocopying and Binding	6,000	5,929
221017 Membership dues and Subscription fees.	6,000	1,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	1,000
223004 Guard and Security services	14,468	12,581
223005 Electricity	4,000	500
223006 Water	3,000	2,447
227001 Travel inland	54,400	54,400
228002 Maintenance-Transport Equipment	25,835	25,834
Total for Key Service Area	**153,916**	**125,872**
Wage	0	0
Non-Wage	150,916	122,872
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,134,994
Total for Key Service Area	**0**	**1,134,994**
Wage	0	0
Non-Wage	0	952,517

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	182,477
	Ext Finance	0	0
	Total for Department	**9,502,535**	**10,419,151**
	Wage	605,835	604,436
	Non-Wage	8,182,060	7,670,074
	GoU Dev	714,641	2,144,641
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9 months Financial Statements prepared and submitted to Accountant General	3 Financial Statements prepared and submitted to Accountant General	No variation
	1 Board of Survey report prepared	No variation
3 months URA Returns filed	12 months URA Returns filed	No variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	4 sets of Audit Queries raised by Internal Auditor and Annual Audit issues responded.	No variation
IFMS Related Activities Facilitated	IFMS Related Activities Facilitated	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,480
221008 Information and Communication Technology Supplies.	5,343	5,343
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,800	5,800
223005 Electricity	8,000	8,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
Total for Key Service Area	**68,143**	**65,623**
Wage	0	0
Non-Wage	68,143	65,623
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 months Tax payers for all sources of Revenue assessed and billed	12 months Tax payers for all sources of Revenue assessed and billed	No variation
423.75 million budgeted Local Revenue collected	2.614 billion Local Revenue collected out of the revised budget of Ugx. 3.2 billion	No variation

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
IRAS related handled and resolved	IRAS related handled and resolved	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	3,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,684	26,684
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**36,684**	**33,684**
Wage	0	0
Non-Wage	36,684	33,684
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 12 months	No variation
4 CFO travels and monitoring facilitated	12 months CFO travels and monitoring facilitated	No variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 12 months	No variation
Books of Accounts for all LLGs inspected for 1 Quarter	Books of Accounts for all LLGs inspected for 4 Quarters	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
Staff salaries and other statutory payments made, CFOs ravels facilitated, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum, Preparation of Board of Survey report. Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Management of District assets and stores		

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		199,811	175,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,900	9,032
221002 Workshops, Meetings and Seminars		2,000	2,000
221007 Books, Periodicals & Newspapers		1,800	1,000
221008 Information and Communication Technology Supplies.		4,000	3,400
221009 Welfare and Entertainment		10,400	10,209
221011 Printing, Stationery, Photocopying and Binding		22,406	10,490
221014 Bank Charges and other Bank related costs		1,000	1,909
221017 Membership dues and Subscription fees.		2,400	1,500
222001 Information and Communication Technology Services.		2,640	0
227001 Travel inland		22,616	22,616
227004 Fuel, Lubricants and Oils		9,600	8,600
228002 Maintenance-Transport Equipment		200	200
	Total for Key Service Area	**290,773**	**246,671**
	Wage	199,811	175,716
	Non-Wage	90,962	70,955
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly Budget Desk meetings Held	Quarterly Budget Desk meetings Held	No variation
	Final Budget Estimates FY 2026/2027 prepared and approved by council by 31st May 2026	No variation
Budget Estimates FY 2025/2026 prepared and approved by council by 31st May 2026		

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

Item		Approved Budget	Spent
227001 Travel inland		5,783	5,783
	Total for Key Service Area	**5,783**	**5,783**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,783	5,783
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**401,383**	**351,761**
	Wage	199,811	175,716
	Non-Wage	201,572	176,045
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land matters managed, Quarterly Land board meetings held.	5 board meetings held and 295 applications approved: 16 conversions, from leasehold to freehold, 2 renewal, 1 surrender of lease and 3 re-tabled application. a swearing in function for new board members, and meeting to discuss compensation rates.	No variation

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)	11,102	1,000
211107 Boards, Committees and Council Allowances	4,000	4,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	860
221011 Printing, Stationery, Photocopying and Binding	1,600	600
227001 Travel inland	6,829	2,929
Total for Key Service Area	**26,131**	**9,388**
Wage	0	0
Non-Wage	26,131	9,388
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and Disposal activities coordinated	10 Contracts Committee Meetings held and 105 submissions were discussed, 45 contracts awarded.	No variation

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)	8,500	1,405
211107 Boards, Committees and Council Allowances	5,457	5,457
221001 Advertising and Public Relations	4,500	4,000
221008 Information and Communication Technology Supplies.	1,597	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,663	1,200
221011 Printing, Stationery, Photocopying and Binding		4,500	1,795
223005 Electricity		1,000	500
227001 Travel inland		4,720	3,200
	Total for Key Service Area	**31,937**	**17,557**
	Wage	0	0
	Non-Wage	31,937	17,557
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Human Resource managed through recruitment, disciplinary and retirement	8 District Service Commission meetings held and minutes produced. Confirmation in appointment-43; appointment on promotion-73; transfer of service -4; regularization of appointment -1; appointment on attainment of higher qualification 7; retirement 11.	No variation

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)	7,900	6,900
221001 Advertising and Public Relations	3,900	3,900
221004 Recruitment Expenses	38,504	38,504
221007 Books, Periodicals & Newspapers	360	360
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	320	320
224004 Beddings, Clothing, Footwear and related Services	700	700
227001 Travel inland	6,000	6,000
312221 Light ICT hardware - Acquisition	5,000	4,997

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**73,484**	**72,481**
Wage	0	0
Non-Wage	48,233	47,233
GoU Dev	25,252	25,249
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council sittings allowances, sectoral committee allowances, honoraria and Ex-gratia paid.	6 Council meetings, 30 Standing committee meetings and 6 Business committee meeting were held.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	0	70,000
Total for Key Service Area	**0**	**70,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	70,000
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Departmental salaries paid for 3 months	Departmental salaries for 27 Staff paid for 12 months.	No variation
Office operations for clerk to council paid for for 3 months.	Office operations for clerk to council paid for for 12 months.	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	270,162	270,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	3,646
221002 Workshops, Meetings and Seminars	40,000	40,000
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	18,100	16,640
221011 Printing, Stationery, Photocopying and Binding	5,000	3,875

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	402
227001 Travel inland	29,887	24,310
Total for Key Service Area	**375,637**	**359,006**
Wage	270,162	270,133
Non-Wage	105,475	88,872
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring of Government programmes and projects for 3 months.	7 District Executive Committee sitting held and handled quarterly reports from each sector.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	750
222001 Information and Communication Technology Services.	5,000	4,940
227001 Travel inland	38,320	34,154
227004 Fuel, Lubricants and Oils	75,800	69,300
282101 Donations	14,000	9,500
Total for Key Service Area	**135,520**	**118,644**
Wage	0	0
Non-Wage	123,520	108,644
GoU Dev	12,000	10,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly DPAC sitting and discussing Internal and External Audit reports	4 LGPAC meetings held; Handled Internal Audit Report for Q4 FY 2024/2025 and Q1, Q2 & Q3 FY 2025/2026.	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	21,500
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	1,819	1,819
227001 Travel inland	4,200	4,200
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**35,219**	**32,219**
Wage	0	0
Non-Wage	15,219	12,219
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Ex-gratia, Honoraria, council and sectoral committees allowances paid for 3 months.	6 Council meetings, 30 Standing committee meetings and 6 Business committee meeting were held. Ex-gratia and Honoraria paid for 12 months.	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,220	188,220
211107 Boards, Committees and Council Allowances	113,320	89,672
227001 Travel inland	7,000	750
Total for Key Service Area	**308,540**	**278,642**
Wage	0	0
Non-Wage	308,540	278,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**986,468**	**957,937**
Wage	270,162	270,133
Non-Wage	659,054	562,555

GoU Dev	57,252	125,249
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries for extension staff paid for 3 months	Salaries for 16 extension staff paid for 12 months.	No variation
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	10560 farmers trained, 1320 farm visits conducted, four review meetings conducted, 6 computers repaired and maintained, 11 demonstrations established, 4 inspections and routines conducted, 6070 cattle vaccinated for FMD & PPR.4 review meetings conducted,	No variation
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	Procured two motorcycles for extension services, completed 2 slaughter slabs in Kashare S/C and Nyabisirira T/C, procured agricultural demonstration materials and inputs.	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	762,378	759,419
221002 Workshops, Meetings and Seminars	9,000	9,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	600	600
224003 Agricultural Supplies and Services	18,441	18,441
225204 Monitoring and Supervision of capital work	7,090	7,089
227001 Travel inland	168,483	168,483
228002 Maintenance-Transport Equipment	15,495	15,495
312121 Non-Residential Buildings - Acquisition	30,800	30,800
312216 Cycles - Acquisition	25,200	25,200
Total for Key Service Area	**1,043,586**	**1,040,626**
Wage	762,378	759,419
Non-Wage	210,310	210,310
GoU Dev	70,898	70,897
Ext Finance	0	0

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	5,805
Total for Key Service Area	**0**	**5,805**
Wage	0	0
Non-Wage	0	5,805
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	27 irrigation systems maintained and supported, 7 farmer field schools supported, awareness creation conducted in 11 LLGs.	No variation
contractors for microscale irrigation paid.	Paid 2 micro-scale irrigation contractors and their retention	This is due to the supplementary budget released in Q3 to pay contractors and their retention.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	34,116	34,116
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600
224003 Agricultural Supplies and Services	10,739	10,739
227001 Travel inland	47,241	47,241
312139 Other Structures - Acquisition	25,000	64,847
Total for Key Service Area	**122,696**	**162,543**
Wage	0	0
Non-Wage	0	0
GoU Dev	122,696	162,543

Department: 040 Production and Marketing

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

Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.

Procurement of agricultural demonstration materials and Equipements.

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.	3,150	3,150
224003 Agricultural Supplies and Services	15,929	15,929
225204 Monitoring and Supervision of capital work	2,378	2,378
227001 Travel inland	17,797	17,796
312235 Furniture and Fittings - Acquisition	2,322	2,301
Total for Key Service Area	**41,576**	**41,554**
Wage	0	0
Non-Wage	17,797	17,796
GoU Dev	23,779	23,758
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Reducing the threat of pests and diseases	Eradication of 20 termite mounds at the district headquarters.	The variation is due to the fact that local revenue was not realized because livestock markets were affected by the FMD outbreak.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,380	500
Total for Key Service Area	**5,380**	**500**
Wage	0	0
Non-Wage	5,380	500
GoU Dev	0	0

Department: 040 Production and Marketing

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

Staff salaries paid for 3 months for headquarter staff	Staff salaries paid for 12 months for 9 headquarter staff.	No variation
Staff footage, tea and utilities paid.	Footage for 4 staff paid, staff tea for 26 staff, and utilities paid for 12 months.	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	366,000	355,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,705
221009 Welfare and Entertainment	6,465	2,000
223005 Electricity	3,665	3,665
223006 Water	1,000	1,000
224005 Laboratory supplies and services	1,000	915
Total for Key Service Area	**382,630**	**365,257**
Wage	366,000	355,972
Non-Wage	16,630	9,285
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation for Parish development committees, housing allowance for parish chiefs.	Paid housing allowance for 46 parish chiefs, allowances for 46 Parish Development Committees for 12 months.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	101,226	101,225
Total for Key Service Area	**101,226**	**101,225**
Wage	0	0
Non-Wage	101,226	101,225
GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**1,697,094**	**1,717,510**
Wage	1,128,378	1,115,391
Non-Wage	351,343	344,921
GoU Dev	217,374	257,198
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	conducted service delivery in the community through, 238 staff salaries paid, Conducted 4 TB Campaign in communities, 117855 Out patient services, conducted 4324 Deliveries and 3736 ANC4 and 7479 children completed immunisation	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Formation district task force for epidemic preparedness, carrying out community disease surveillance	04 District Task Force committe meeting Held for epidemic preparedness Carried out Community Disease surveillance and reported on weekly basis.	lack of funds
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	17745 family planning users received family planning services	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	4,495,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	6,500
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	7,780
227004 Fuel, Lubricants and Oils	91,685	2,685
228002 Maintenance-Transport Equipment	3,000	3,000
263308 Sector Conditional Grant (Non-Wage)	435,854	435,854
Total for Key Service Area	**5,455,351**	**4,956,995**
Wage	4,505,412	4,495,176
Non-Wage	465,939	461,819

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	4,000	0
Ext Finance	480,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council completed and commissioned for use. Phase II Outpatient department construction at Mabira HCII in Rwanyamahembe T/C Completed	NO Variation

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	5,181
225204 Monitoring and Supervision of capital work	25,589	25,589
312121 Non-Residential Buildings - Acquisition	230,304	230,278
Total for Key Service Area	**265,893**	**261,049**
Wage	0	0
Non-Wage	0	0
GoU Dev	265,893	261,049
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	conducted integrated HIV Screening and testing services ,455 New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 and identified positive started on ART , conducted viral load monitoring to all Active on ART.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,860	3,860
Total for Key Service Area	**3,860**	**3,860**

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,860	3,860
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	Conducted four Integrated monitoring and support supervision, Submitted 4 accountabilities, conducted 04 performance management meetings, conducted 4 maternal and perinatal Death surveillance response meeting(MPDSR), 12 DHT meetings held, Conducted 4 DHMT	no variation

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)	897	897
221009 Welfare and Entertainment	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,600	2,600
223006 Water	800	800
227001 Travel inland	15,269	15,269
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	8,009	8,009
Total for Key Service Area	**45,975**	**45,975**
Wage	0	0
Non-Wage	45,975	45,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Increased hand washing coverage	Creation of awareness on the importance of hand washing. Open deffication free communities.	Limited funding

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,600
Total for Key Service Area	**4,000**	**1,600**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,600
Ext Finance	0	0
Total for Department	**5,775,079**	**5,269,478**
Wage	4,505,412	4,495,176
Non-Wage	515,774	511,654
GoU Dev	273,893	262,649
Ext Finance	480,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Departmental staff salaries paid for 3 months	Primary school staff salaries paid for 12 months	NA
capitation grant for UPE schools paid	capitation grant for UPE schools paid for 3 quarters	NA
classroom blocks and staff houses for primary schools constructed	Construction of a three classroom block, Twin house,Twin Kitchen,and Five stance pit latrine at Kaihiro PS and Rugarura PS, Construction of a model school at Rubaare P/S, Retention of Staff houses constructed at Katagyengyera P/S in Kagongi SC and kibaale	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	7,379,820
225204 Monitoring and Supervision of capital work	7,626	7,626
263308 Sector Conditional Grant (Non-Wage)	901,880	901,880
312111 Residential Buildings - Acquisition	144,777	144,769
312121 Non-Residential Buildings - Acquisition	900,000	900,000
Total for Key Service Area	**9,375,614**	**9,334,095**
Wage	7,421,330	7,379,820
Non-Wage	901,880	901,880
GoU Dev	1,052,404	1,052,395
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Transfer of Capitation Grants to all Gov't aided Schools		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of Capitation Grants to all Gov't aided Schools	Transfer of Capitation Grants to all Gov't aided secondary Schools	na

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		858,620	921,620
	Total for Key Service Area	**858,620**	**921,620**
	Wage	0	0
	Non-Wage	858,620	921,620
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary staff salaries paid for3 months		
Rwanyamahembe Seed Secondary School completed	Construction of a chain-link at Rwanyamahembe Seed Secondary school	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,443,899	4,444,412
312121 Non-Residential Buildings - Acquisition		115,225	742,616
	Total for Key Service Area	**4,559,124**	**5,187,029**
	Wage	4,443,899	4,444,412
	Non-Wage	0	0
	GoU Dev	115,225	742,616
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary staff salaries paid for 3 months	Tertiary staff salaries paid for 3 months	na
Nursing school classroom block constructed	Nursing school classroom block constructed	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	657,834

Department: 060 Education

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	204,144	204,143
Total for Key Service Area	**875,385**	**861,977**
Wage	671,241	657,834
Non-Wage	0	0
GoU Dev	204,144	204,143
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Transfer of Capitation Grants	Transfer of Capitation Grants for Q4	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	193,436
Total for Key Service Area	**193,436**	**193,436**
Wage	0	0
Non-Wage	193,436	193,436
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 12 months 543 schools inspected and monitored in the FY 2025/2026	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	101,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,895
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,000	1,000

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,150	4,154
221011 Printing, Stationery, Photocopying and Binding		3,800	3,800
223005 Electricity		2,000	800
223006 Water		1,000	980
227001 Travel inland		52,151	51,754
228002 Maintenance-Transport Equipment		6,000	6,000
	Total for Key Service Area	**207,725**	**181,816**
	Wage	124,124	101,433
	Non-Wage	83,601	80,382
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to PLE exams		

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

Classroom blocks and offices constructed	Seven (7) schools have been renovated	na

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		900	900
227001 Travel inland		44,100	37,240
	Total for Key Service Area	**45,000**	**38,140**
	Wage	0	0
	Non-Wage	45,000	38,140
	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 infrastrcuture and staffed

Government schools inspected	Training on EMIS Training of head teachers on Ebola prevention. Training of head teachers on accountability making	na

Department: 060 Education

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	230,000
Total for Key Service Area	**230,000**	**230,000**
Wage	0	0
Non-Wage	230,000	230,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
schools monitored for three terms	Participation of athletes at district and National level. Inspection of sports facilities in 35 selected schools.	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	6,400
221009 Welfare and Entertainment	18,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221017 Membership dues and Subscription fees.	2,400	2,400
227001 Travel inland	38,000	33,000
228004 Maintenance-Other Fixed Assets	4,000	2,710
Total for Key Service Area	**74,000**	**57,710**
Wage	0	0
Non-Wage	74,000	57,710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Maintenance of Kakyeka Stadium

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	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

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE activities	Support to SNE activities	na

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	750	0
221017 Membership dues and Subscription fees.	100	100
227001 Travel inland	7,150	3,650
Total for Key Service Area	**8,000**	**3,750**
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	3,000	750
Ext Finance	0	0
Total for Department	**16,428,905**	**17,009,572**
Wage	12,660,595	12,583,499
Non-Wage	2,393,537	2,426,168
GoU Dev	1,374,773	1,999,905
Ext Finance	0	0

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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out 3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 12 months 5. Road Unit and motor vehicle maintained for 3 months	1.Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out 3. Routine Mechanized maintenance was carried out on Sub Counties 4.Works office maintained for 12 months	Q4 releases from URF were not received by the district, and funds for the development grant that were meant for the maintenance of buildings were not fully realised.

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)	2,011	2,011
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	5,380	5,380
221012 Small Office Equipment	8,000	8,000
222001 Information and Communication Technology Services.	720	720
223005 Electricity	2,000	2,000
223006 Water	400	400
227001 Travel inland	24,289	24,289
228001 Maintenance-Buildings and Structures	1,284,128	980,767
228002 Maintenance-Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	106,341	106,341
Total for Key Service Area	**1,535,469**	**1,232,108**
Wage	0	0
Non-Wage	1,535,469	1,232,108
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Departmental salaries paid for 3 months	Departmental salaries for 14 staff members were paid for 12months	the department does not a substantive disrict engineer in Scale U1SCE
Compound and office cleaned and maintained for 3months	Compound and offices cleaned for 12 months	Local revenue that was budgeted for this activity was not fully realised
Buildings at the district headquarters maintained	5buildings at the district headquarters were maintained for 12 months and four building control committee meetings were conducted	all budgeted for funds were not fully realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	229,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
211107 Boards, Committees and Council Allowances	5,000	5,000
227001 Travel inland	3,000	2,600
228001 Maintenance-Buildings and Structures	57,419	52,419
Total for Key Service Area	**329,951**	**292,234**
Wage	258,532	229,215
Non-Wage	33,869	25,469
GoU Dev	37,550	37,550
Ext Finance	0	0
Total for Department	**1,865,420**	**1,524,342**
Wage	258,532	229,215
Non-Wage	1,569,338	1,257,577
GoU Dev	37,550	37,550
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Staff Salaries Paid for three months	All staffs three water staffs were paid 12 twelve months for thier salary as planed for month from january to december	There was no variation during the quarter as all the three water staff were paid thier monthly salaries
Quarter four progress reports submitted to the line ministry ,		
30 Deep Boreholes rehabilitated in sub counties of kashare,Rubaya,Rwanyamahembe and Bubare		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	68,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	13,200
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
225202 Environment Impact Assessment for Capital Works	8,000	8,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	40,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,251	24,251
227001 Travel inland	38,815	38,814
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	3,622
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	716,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	5,158
Total for Key Service Area	**952,196**	**934,161**
Wage	86,149	68,115
Non-Wage	56,073	56,073
GoU Dev	809,973	809,972
Ext Finance	0	0
Total for Department	**960,196**	**942,161**
Wage	86,149	68,115
Non-Wage	56,073	56,073
GoU Dev	817,973	817,972
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10,0000 seedlings raised and distributed	80000 assorted tree sedlings destributed to individuals & institutions in Rubindi, Bubaare & Rubaya S/Cs, inspected newly planted trees in Kashare, Rubindi, Bubaare & Rubundi Tc Routine maintance & raising seedlings in progress	N/A
1	8 inpections	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	200
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	2,500	1,500
227001 Travel inland	8,300	4,300
Total for Key Service Area	**15,500**	**9,000**
Wage	0	0
Non-Wage	15,500	9,000
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		
2 awarenes and sensitisation meetings carried out	2 awarenes & sensitisation meetings, 8 compliance enforcement monitoring & inspections conducted,	N/A
environmental compliance surveillance conducted	6 environmental compliance surveilance conducted in wetland hotspot areas in Ntuura, Kibingo,Bwengure, Ngango, Nsiika & Kyandahi Parishes in Kagongi S/c	N/A
degraded fragile ecosystems restored & protected	Degraded fragile ecosystems in Rubindi, S/c, Rwanyampazi, karuhama Ward & Nchune Parish in Kashare , Rubindi Lower were restored	N/A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,900
221008 Information and Communication Technology Supplies.	5,740	5,740
221009 Welfare and Entertainment	1,485	1,485
221011 Printing, Stationery, Photocopying and Binding	3,000	2,488
223005 Electricity	1,580	1,580
227001 Travel inland	32,080	32,080
227004 Fuel, Lubricants and Oils	3,400	1,220
Total for Key Service Area	**50,185**	**47,493**
Wage	0	0
Non-Wage	50,185	47,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
district land parcels surveyed and titled	Staff Salaries for 12 months were paid for 11 staff, 3District Land parcels surveyed &Titled	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	361,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,640
221009 Welfare and Entertainment	2,475	2,475
221011 Printing, Stationery, Photocopying and Binding	1,800	1,090
221012 Small Office Equipment	3,000	1,690
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	15,000
227001 Travel inland	4,000	2,500
Total for Key Service Area	**402,704**	**386,767**
Wage	370,229	361,373
Non-Wage	17,475	10,395

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	15,000	15,000
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

physical development plan for town councils developed	Submitted a proposal to MoL & MoLG on preparation of Physical Plans for Rubindi, Bukiro,Nyabisirira & Rwanyamahembe TCs, Routine sensitisation thru radio, TVs, TickTock on matters physcal planning & land mgt	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	1,390
Total for Key Service Area	**5,000**	**1,390**
Wage	0	0
Non-Wage	5,000	1,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**473,389**	**444,650**
Wage	370,229	361,373
Non-Wage	88,160	68,278
GoU Dev	15,000	15,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of staff salaries done, Communities mobilised to participate in community development activities, Target beneficiary's/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors done, Awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Women entrepreneurs for business plan competitions Identified and mobilised,Identification and enrollment of eligible youth beneficiaries for skilling initiative done;	Communities mobilised to participate in community development activities, Mobilised and sensitized target beneficiary's/ women entrepreneurs on GROW project, Gender based violence prevented and response systems strengthened, Mobilized women entrepreneurs.	Done as planned
Departmental staff salaries paid for 3 months	14 Departmental staff salaries paid for 12 months	one staff was not recruited
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	197,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	42,138	42,138
221009 Welfare and Entertainment	3,000	3,000
Total for Key Service Area	**251,844**	**245,091**
Wage	204,707	197,954
Non-Wage	47,138	47,138

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	conducted prevention programmes in families, communities, awareness created, sensitisation and social protection	Done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	800
221009 Welfare and Entertainment	5,200	3,150
223005 Electricity	8,365	2,430
227001 Travel inland	18,623	17,915
Total for Key Service Area	**36,188**	**24,295**
Wage	0	0
Non-Wage	36,188	24,295
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

Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative;	under the Grow project, women were Identified and mobilised for business plan competitions, identified and enrolled eligible youth beneficiaries for skilling initiatives, ICOLEW activities, support supervision of LLG staff and child protection services .	Done 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	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	16,232
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	**82,500**	**16,232**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	82,500	16,232
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**370,532**	**285,619**
	Wage	204,707	197,954
	Non-Wage	165,826	87,665
	GoU Dev	0	0
	Ext Finance	0	0

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		
District Nutrition Activities coordinated and District Statistical Abstract Prepared	District Nutrition Activities coordinated with 4 quarterly meetings held in the entire year. District Statistical Abstract Prepared	There is no variation. all activities were done as planned
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated	PAF projects Monitored quarterly for all the 4 quarters, Lower Local Government mentoring conducted quarterly for all the four quarters, DDP IV compiled and submitted and approved, planners association subscribed and 12 TPC meetings coordinated.	There is no variation .

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	7,800	7,000
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**20,800**	**20,000**
Wage	0	0
Non-Wage	20,800	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	DDEG projects monitored for all the four quarters, PBS Q1, Q2, Q3, and Q4 - 2025/26 reports prepared and submitted to Ministry of Finance Planning and Economic Development, Budgeting for FY 2026/27 done, budget submitted and approved by the ministry.	There is no variation

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.	4,000	4,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,582	14,582
227001 Travel inland	60,561	57,711
Total for Key Service Area	**79,143**	**76,293**
Wage	0	0
Non-Wage	16,816	13,966
GoU Dev	62,327	62,327
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 12 months	There is no variation because all the meetings were held as prior planned.
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	PAF Monitored done for all the 4 quarters, Lower Local Governments mentoring conducted for 12 months, DDP IV compiled, planners association subscribed and 12 TPC meetings coordinated in the year.	There is absolutely no variation. activities were all done as prior planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	55,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,700
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	9,995	6,270
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	6,500
228002 Maintenance-Transport Equipment	200	0
Total for Key Service Area	**121,872**	**71,634**
Wage	87,677	55,164

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	34,195	16,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

budget conference coordinated and conducted and footage allowances for staff paid	budget conference coordinated and conducted successfully and footage allowances for 5 staff paid for 12 months	There is no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	13,132
221008 Information and Communication Technology Supplies.	10,300	6,045
227001 Travel inland	4,829	2,329
Total for Key Service Area	**28,261**	**21,506**
Wage	0	0
Non-Wage	28,261	21,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**250,076**	**189,434**
Wage	87,677	55,164
Non-Wage	100,072	71,942
GoU Dev	62,327	62,327
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Production and submission of quarterly audit reports	1. 8 Dept, 5 Tcs, 6 SCs, 70 ps, 8 sss, and 7 HU audited 2. 80% of the high-risk issues identified, reviewed and assessed. 3. 4 quarterly internal audit report submitted 4. 90% internal control systems reviewed, 5. 95% field visits conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	45,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	1,260
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,323	2,323
221011 Printing, Stationery, Photocopying and Binding	3,150	1,687
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	56,533	54,353
228002 Maintenance-Transport Equipment	50	0
Total for Key Service Area	**116,667**	**111,331**
Wage	46,031	45,708
Non-Wage	66,636	63,623
GoU Dev	4,000	2,000
Ext Finance	0	0
Total for Department	**116,667**	**111,331**
Wage	46,031	45,708
Non-Wage	66,636	63,623
GoU Dev	4,000	2,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	Data collected in fifteen potential tourism sites Six AIDS campaigns conducted five tourism activities monitored by the sectoral committee	N/A
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	Forty eight accommodation facilities profiled and inspected 15 potential tourism sites supported	N/A
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	6 (six) Tourism products mapped 5 (five) tourism enterprises supported	N/A
Sector activities monitored, line ministry and agencies coordinated	Ten sector activities monitored	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported	38 AGMS for Emyooga SACCOs attended 46 PDM SACCOs organized Special genera meetings and new leadership was elected. 20 cooperatives trained and technically supported 10 cooperative mobilized and formed 30 cooperatives supervised and inspected	N/A
Local industries supported and workshops organized	10 Workshops organized 20 local industries supported	N/A
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	4 Market opportunities identified 2 exhibitions done 10 markets inspected for compliance 20 value chain facilities trained 10 trade compliance checks conducted 80 training and advisory services done	N/A

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	50 Business enterprises profiled 2 business general meeting convened 10 business development services workshops held 6 monitoring and inspection exercises conducted	N/A
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	1 Monitoring for departmental activities done 10 reams,20 box files procured staff tea and accompaniments procured for 3 officers office electricity paid staff allowances paid	N/A
PIAP Output: 07020901 Increased local consumption and production		
staff allowances paid	Allowances paid to four officers	N/A
staff welfare procured		
stationary procured		

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)	2,700	2,430
221009 Welfare and Entertainment	3,000	2,729
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	2,060	0
227001 Travel inland	43,690	41,644
Total for Key Service Area	**54,050**	**46,803**
Wage	0	0
Non-Wage	54,050	46,803
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
departmental staff salaries paid for 3 months	departmental staff salaries paid for 12 months to 4 officers	N/A

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	50,612
Total for Key Service Area	**60,602**	**50,612**
Wage	60,602	50,612
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,448**	**108,210**
Wage	60,602	50,612
Non-Wage	64,846	57,598
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of schools and tertiary institutions connected to	Number	76	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	300	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	10	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	78	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	10	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1.6bn	2.64bn

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	21	18

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	5 board meetings held and

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	10 Contracts Committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	4	8 District Service

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	Departmental salaries for 27

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	7 District Executive

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	4 LGPAC meetings held;

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	4	6 Council meetings, 30

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1473815	2640

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	100	24

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 Q4
Number of value chain actors trained in Harvest, post-	Number	36000	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the insectary	Text	400	360

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	29	9

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5434	1150

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	46	46

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 Q4
% of Public health emergencies detected within 72 hours	Percentage	90%	04 District Task Force

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	90%	100% of all women attending

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	2	2 OPD Constructed

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment success rate (%)	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	ART retention stands at 93%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	17	100%, All facilities use

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	30	4 campaigns conducted in

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in public primary schools	Number	992	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	322	322

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	1	1

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public higher education institutions rehabilitated	Number	3	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	yes	yes

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	8	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 Q4
Number of Districts Inspector of Schools and Associate	Number	83	83

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	83	83

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 Q4
Number of National stadiums constructed and equipped that	Number	83	83

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Partnerships with international sports	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	100%	100

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	84.8	84.8

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	12	12

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	5	All five planned activities

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	15	15 water projects were

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	1 ecosystem gazzeted as

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 Q4
Number environmental compliance monitoring and	Number	8	8 compliance monitoring &

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		100	2 Action Plans for

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 Q4
Number of youths, women, PWDs and older persons	Number	500	400

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	80	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of family support groups estbalished	Number	15	15

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	5000	5000

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 Q4
No. of Finance Committee meetings organized	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	4	4

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1	1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	6

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	8	8

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	90	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	5	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		Programme Conditional Grant - Development		7,090	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		47,241	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabisirira Health centre 11	Nyabisirira town council	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
Bwengure Health centre 11	Bwegure HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
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)					
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,430	0
NSIIKA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		12,690	0
NYAKABWERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BWENGURE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,730	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi 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)					
MUNYONYI PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,350	0
OMUKAGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,090	0
NYAMINYOBWA COU PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KYARUSHANJE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KAGONGI I PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMANUMA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KATAGYENGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,250	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Katagyengyera PS	Programme Conditional Grant - Development		72,389	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL	Rubaya	Programme Conditional Grant - Non Wage Recurrent		143,380	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	kibingo	Locally Raised Revenues		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NSIIKA	District Discretionary Equalisation Development Grant		14,582	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Projects	MABIRA	District Discretionary Equalisation Development Grant		26,247	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		87,490	0
Travel Inland - Allowances	NSIIKA	District Discretionary Equalisation Development Grant		17,498	0
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		34,116	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		5,600	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		10,739	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		25,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision		Programme Conditional Grant - Development		2,378	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		2,322	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Programme Conditional Grant - Non Wage Recurrent	allowances for four mandatory coordination meetings were achieved during y	6,400	0
payment of hire staff salary	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent	All three water staffs were pqaid for thier twelve months salary	20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Rwanyamahembe seed school	Programme Conditional Grant - Development	the design and docurementation of kakyerere solar powered (Rwanyamahembe seed school) was done and implemetated well	40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	The the allowance were paid for sanitation campaigns were conducted in Rubaya sub county and completed where baseline survey reports were produced	48,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - ICT Equipment		Programme Conditional Grant - Non Wage Recurrent	0	3,622	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
drilling and installation of 4 hand pump Boreholes in Kashare,rwanyamahembe, and share	kashare,Rwanyamahembe and Rubaya	Programme Conditional Grant - Development	The four deep boreholes were drillied and installed in kashare 2,Rwanyamahembe 1 and Bubare 1 and are all functional and in use	24,000	0
construction of Rwanayahembe seed shool solar powered water suply system		Programme Conditional Grant - Development	The construction of kakyerere solar powered (Rwanyamahembe seed school) was completed and its functional and in use with six public tapstand	410,000	0
LCIII: 236770 Rubindi 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)					
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,732	18,732
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,759	11,759
StJosephs rubindi health centr	Rubindi parish	Programme Conditional Grant - Non Wage Recurrent	0	10,492	10,492
Kariro Health centre 11	Kariro parish hrq	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi 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)					
NYAMIRIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KYAKATAARA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,010	0
KARIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		7,890	0
RUKANJA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,510	0
RWEMBIRIZI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		13,650	0
BUYENJE P.S.	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,750	0
RWAMUHIGI PS	BUBINDI	Programme Conditional Grant - Non Wage Recurrent		5,190	0
LCIII: 236771 Bubaare Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		3,150	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,929	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare Health centre lll	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	10,148	10,148
Bubaare Health centre lll	Bubaare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	18,732

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare 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)					
Mugarutsya Health centre 11	mugarutsya trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
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)					
KASHAKA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		10,070	0
ST. SIMON KOOGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		13,610	0
RUGARAMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		12,410	0
RWENTANGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,210	0
NSHOZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		7,010	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rubaare PS	Transitional Conditional Grant - Development		500,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	Kagongi	Programme Conditional Grant - Non Wage Recurrent		158,540	0
LCIII: 236772 Rubaya 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)					
Rubaya Health centre III	Rubaya sub county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,310	14,310

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya 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)					
Itara Health centre 11	Itara HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
Rubaya Health centre III	Rubaya sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	18,732
StFranciskaMakonje Health ce	Makonje	Programme Conditional Grant - Non Wage Recurrent	0	10,492	10,492
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)					
RUBURARA PS	Ruburara	Programme Conditional Grant - Non Wage Recurrent		8,390	0
KAGUHANZYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		17,410	0
ITARA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUSHOZI PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		8,390	0
ESTERI KOKUNDEKA MEM. PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RUHUNGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,350	0
RUBAYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,410	0
RWANTSINGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUNENERO PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAMATAMBARIRE PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,150	0
OMUKIGANDO PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,290	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya 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)					
ESTEERI KOKUNDEKA MEM. SS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		35,840	0
RUTOOMA SS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		71,900	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and supervision of 4 Hand pump Boreholes	kashare,Rubaya and Rwanyamahembe	Programme Conditional Grant - Development	Hydrological survey was conducted on all four sites for deep boreholes were done in kashare 2,Rwanyamahembe 1 and Bubare 1	12,000	0
LCIII: 236773 Bukiiro 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)					
Bukiro Health Centre	bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	7,586	7,586
NyarubungoHealth Centre 11	Nyarubungo Trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
Bukiro Health Centre	Bukiro town council hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	18,732

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro 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)					
AKASHANDA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,370	0
NYARUBUNGO PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		10,750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	completed fucntional and in use	8,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of water projects		Programme Conditional Grant - Non Wage Recurrent	15 water projects were monitored in kashare,Bubare,Bukiro Rwanyamahembe to scertain valoue for money during the constructeion by political and technical wings	16,503	0
monitoring of water projects under construction		Programme Conditional Grant - Non Wage Recurrent	the construction of kanyigiri solar powered phase11 and constrction of kakyerere soalr powered (Rwanyamahembe seed school) were well monitored political and technically to ensure value for money and also drilling and installation of four deep hand pump boreholes were all moniitoredd	32,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction and extension of Kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development	The construction of kanyigiri solar powered phase 11 was completed with all together 16 public tapstand completed and is functional and in use but under defect liability period of six months	240,000	0
LCIII: 236774 Kashare 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)					
Kashare Health centre III	Kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	12,840	12,840
Kashare Health centre III	kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	18,732
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)					
RUGARURA PS	Nyabisirira	Programme Conditional Grant - Non Wage Recurrent		8,990	0
AMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,490	0
MIRONGO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		10,690	0
KYENSHAMA PS	kashare	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KITONGORE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		3,410	0
ST. MARY S RWEIBAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,490	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare 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)					
OMUKABARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,830	0
NYAMIRIMA MUSLIM PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,330	0
RWEIBARE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		18,410	0
RWOBUGOIGO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,950	0
Akabaare P/S	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,470	0
RWEIBAARE I PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMUKONDO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,410	0
OMUMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		207,020	0
NOMBE SS	Kashare	Programme Conditional Grant - Non Wage Recurrent		134,100	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Development	4 all planne environmental and social safe gurds ere copleted in kanyigiri and kakyere solar powered water suply systems	8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	The sanitation and hygiene campaigns were done in Bunenero,Runyoza,s Rwatsinga,and Rukukuru were families were visited checked all sanitation facilities	29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of deep hand pump Boreholes Beyond communirty repair	District wide	Programme Conditional Grant - Development	The office planned to rehabilitate 10 deep borehles district wide but during the excise 18 deep boreholes were rehabilitated district wide	30,000	0
LCIII: 273643 Bukiro Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kibaare PS	Programme Conditional Grant - Development		72,389	0
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development	At Slab level	500,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff footage allowance paid	Head quarter	District Unconditional Grant Non-Wage	0	6,000	8,550
Facilitation for family planning activities	Headquarter	District Unconditional Grant Non-Wage	0	6,000	3,450
Payment of field officers allowance	DHOs office mbarara	District Unconditional Grant Non-Wage		60,000	0
Staff footage allowance paid	Head quarter	District Unconditional Grant Non-Wage	0	7,500	7,500
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Dhos office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Media - Promotional and Public Awareness Campaigns	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs office Mbarara	External Financing Jhpiego Corporation		96,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs office	Locally Raised Revenues		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Tuberculosis contact tracing and patient follow up in the community	DHOs office	Locally Raised Revenues		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Facilitation	DHOs Office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Expenses	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,056	8,056
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	BWIZIBWERA HCIV	Locally Raised Revenues	completed	10,000	5,181
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring capital projects	nyabisirira TC and Mabira HCII	Programme Conditional Grant - Development	Phase 11 construction of OPD	25,589	25,589
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	MABIRA HCII OPD	Programme Conditional Grant - Development	Phase II COMPLETED	130,304	130,278
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarter	Locally Raised Revenues	0	3,860	3,860

VOTE: 892 Mbarara District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance for three support staff at DHOs office	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	897	449
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	Locally Raised Revenues	activity finished	4,000	1,600
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320160 Tertiary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwizibwera	District Discretionary Equalisation Development Grant		204,144	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma 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: 560007 Regulation and Compliance					
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		15,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Footage allowance for 8 staff paid	Headquarters	District Unconditional Grant Non-Wage	0	2,000	495
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	8,365	1,430
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	18,623	7,890
Key Service Area: 320146 Support to special interest Groups					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government GROW Project		7,500	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		36,000	0
Travel Inland - Facilitation		Other Transfers from Central Government GROW Project		36,000	0

VOTE: 892 Mbarara District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Luwero Rwenzori Development Program	Mbarara District Local Government	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		50,000	0
LCIII: 273645 Nyabisirira Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	NYABISIRIRA HCII	Programme Conditional Grant - Development	completion and commissioned	100,000	100,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugarura PS	Transitional Conditional Grant - Development		200,000	0
LCIII: 273646 Rubindi- Ruhumba Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaihiro PS	Transitional Conditional Grant - Development		200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273647 Rwanyamahembe Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakyerere	Programme Conditional Grant - Development		115,225	0
LCIII: S1811 Missing Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HR Office	District Discretionary Equalisation Development Grant	Activity not yet done	10,663	0
Workshops, Meetings, Seminars - Training (Others)	HR Needs Assessment	District Discretionary Equalisation Development Grant	Activity not yet done	4,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HR Office	District Discretionary Equalisation Development Grant	Not yet done	19,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HR Office	District Discretionary Equalisation Development Grant	Not yet implemented	4,500	0
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarter	External Financing Jhpiego Corporation	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	15,000	14,550
Travel Inland - Field Work Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	25,000	24,350
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	9,366
Bwizibwera Health Center IV	Bwizibwera-town council	Programme Conditional Grant - Non Wage Recurrent	0	62,616	62,616
Kagongi Health centre 11	Kagongi sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	18,732
Kagongi Health centre 11	kagongo sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,628	14,628
Bwizibwera Health Center IV	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent	0	93,661	93,661
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	7,366
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,600	2,600
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,269	12,586

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,009	7,849
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)					
NYAKAYOJO II PS	Kakyerere	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RWEISHAMIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KOMUYAGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Rubindi Boys	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUTOOMA MODERN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,090	0
BWEZIBWERA MOSLEM PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATOOMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KITOOKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KIBINGO 1 PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		6,830	0
RUBINGO I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		15,070	0
NYAMPIKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		5,510	0
RUBAARE PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KITENGURE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		18,030	0
BUHUMURIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		11,570	0
RWENTOJO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,130	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 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)					
NOMBE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KAIHIRO	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,610	0
BWIZIBWERA TOWN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		15,930	0
NCHUNE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUHITSI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,210	0
MUGARUSTYA P.S	Bubaare	Programme Conditional Grant - Non Wage Recurrent		18,830	0
KIBAARE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		8,010	0
RUNENGO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KATSIKIZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		6,990	0
MUKO I PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		9,070	0
RUBINGO NYANJA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		9,390	0
AKARUNGU PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,830	0
MISHENYI PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KACWAMBA PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,290	0
KARUYENJE INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,670	0
RUBINDI GIRLS P.S	Rubindi	Programme Conditional Grant - Non Wage Recurrent		20,090	0
NYANTUNGU PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,870	0
RWENGWE I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
RUTOOMA INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 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)					
BUKIRO SEED SCHOOL	Bukiro	Programme Conditional Grant - Non Wage Recurrent		107,840	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTANGA TECHNICAL INSTITUTE	Bubaare	Programme Conditional Grant - Non Wage Recurrent		193,436	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to youth council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,057	1,264
Facilitation to women council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,877	969
Facilitation to council for Disability	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to council for older persons	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
facilitation to community based Rehabilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to community development	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,585	190
Facilitation for ICOLEW	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,321	1,580
Facilitation for labour activities	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for gender and culture	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for probation and social welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,236	1,559