VOTE: 922 Rubirizi District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi 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.

PAUL SAMUEL MBIIWA
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 922 Rubirizi District Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,608	552,608	392,161	71%
Discretionary Government Transfers	4,997,981	4,997,981	3,741,813	75%
Conditional Government Transfers	25,717,436	27,240,583	19,523,458	76%
Other Government Transfers	368,581	368,581	336,464	91%
External Financing	133,943	133,943	56,484	42%
Total Revenues shares	**31,770,549**	**33,293,695**	**24,050,380**	**76%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,559,044	2,559,044	1,757,021	69%
Tourism Development	10,795	10,795	3,439	32%
Natural Resources, Environment, Climate Change, Land and Water Management	443,221	443,221	323,156	73%
Private Sector Development	112,953	112,953	79,860	71%
Integrated Transport Infrastructure and Services	1,973,190	1,973,190	1,402,434	71%
Sustainable Urbanisation and Housing	7,500	7,500	1,250	17%
Human Capital Development	20,034,618	21,526,599	14,158,609	71%
Public Sector Transformation	4,740,428	4,364,177	2,722,778	57%
Governance and Security	394,520	801,936	557,037	141%
Regional Balanced Development	755,658	755,658	501,953	66%
Development Plan Implementation	738,620	738,620	323,711	44%
Grand Total	**31,770,549**	**33,293,695**	**21,831,248**	**69%**
Wage	19,540,618	20,203,899	14,579,104	75%
Non-Wage Recurrent	8,187,771	8,281,937	5,374,799	66%
Domestic Devt	3,908,217	4,673,917	1,820,860	47%
External Financing	133,943	133,943	56,484	42%

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

By the end of March 2026, the District received 24,050,380,000 Ug shillings representing 76% performance against the approved budget. Locally Raised Revenue performed slightly below 75% required. However, external financing performed at 42% poorly because Donors failed to meet their obligations. Other Government transfers performed very well at 91% because of support to PLE (UNEB) funds performed at 100% which was meant for facilitation of examination activities in the 2nd quarter, 226% of UWEP and 95% of Road funds were received by the end of 3rd quarter. In turn 24,050,380,000 = was transferred to sub programmes/departments where 21,831,248,000= (69%) was spent leaving unspent balance of 2,219,132,000=. Of this unspent balance, 80,648,000= was meant for wage especially under Statutory bodies, finance, planning, administration and water sub programmes where some wage was part of deductions pending payment and some meant for recruitment of critical staff and whose recruitment was ongoing. The non-wage is 632,359,000= which is meant for LLG transfers, maintenance of Road works not done because of a rainy season and the rest of the balance is fuel commitments for Extension workers and other responsible staff in other sub programmes like statutory bodies, education, production, water among others. The non-wage under natural resources is meant for demarcation of Kirugu wetland which is awaiting accumulation to effectively carry out demarcation activity.
The Domestic Development of 1,484,123,000= is meant for capital projects under production, Health, roads, education, planning and water sub programmes whose works had started by the end of 3rd quarter, some payments were in transit on IFMS by the end of 3rd quarter and other payments of contractors are to be done upon completion of projects in the 4th Quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**552,608**	**552,608**	**392,161**	**71%**
Agency Fees	1,129	1,129	1,792	159%
Animal and Crop Husbandry related Levies	10,413	10,413	8,375	80%
Business licenses	74,598	74,598	31,141	42%
Inspection Fees	18,427	18,427	32,939	179%
Land Fees	13,729	13,729	3,308	24%
Liquor licenses	4,918	4,918	2,490	51%
Local Hotel Tax	30,116	30,116	20,896	69%
Local Services Tax-Payable By Individuals	157,821	157,821	84,773	54%
Market /Gate Charges	132,879	132,879	105,736	80%
Miscellaneous receipts/income	19,744	19,744	18,930	96%
Other fees e.g. street parking fees	17,465	17,465	47,122	270%
Other Royalties	12,000	12,000	500	4%
Registration fees for Documents and Businesses	50,458	50,458	26,033	52%
Sale of (Produced) Government Properties/ Assets	8,912	8,912	8,128	91%
Discretionary Government Transfers	**4,997,981**	**4,997,981**	**3,741,813**	**75%**
District Discretionary Equalisation Development Grant	651,469	651,469	479,573	74%
District Unconditional Grant Non-Wage	741,496	741,496	556,003	75%
District Unconditional Grant Wage	3,526,767	3,526,767	2,647,651	75%
Urban Discretionary Equalisation Development Grant	21,549	21,549	16,162	75%
Urban Unconditional Non-Wage	56,700	56,700	42,424	75%
Conditional Government Transfers	**25,717,436**	**27,240,583**	**19,523,458**	**76%**
Programme Conditional Grant - Non Wage Recurrent	6,468,387	6,562,553	4,702,107	73%
Programme Conditional Grant - Development	2,350,384	3,116,084	2,145,638	91%
Programme Conditional Grant - Wage Recurrent	16,013,851	16,677,132	12,012,102	75%
Transitional Conditional Grant - Development	884,815	884,815	663,611	75%
Other Government Transfers	**368,581**	**368,581**	**336,464**	**91%**
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	22,000	22,000	22,000	100%
Uganda Road Fund (URF)	321,081	321,081	304,864	95%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	3,000	3,000	6,790	226%
Youth Livelihood Programme (YLP)	7,500	7,500	2,810	37%
External Financing	**133,943**	**133,943**	**56,484**	**42%**
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	56,484	42%
Total Revenues Shares	**31,770,549**	**33,293,695**	**24,050,380**	**76%**

VOTE: 922 Rubirizi District Quarter 3

Cumulative Performance for Locally Raised Revenues

The District annually planned for 552,608,000= but it cumulatively received 392,161,000= representing 71%. This over performance is a result of overperformance of inspection fees at 179%, other fees at 270%, miscellaneous receipts at 96%, markets fees at 80%, agency fees at 159% and sale of Government properties/ assets at 91%. However, other few sources including other royalties, land fees, business licenses, registration fees, local service tax underperformed below 75%.

Cumulative Performance for Central Government Transfers

The District annually planned for 30,715,417,000= but it received 23,265,000= representing 76% performance. This over performance is a result of conditional development grant over performing at 91%. However, conditional wage, non-wage and transitional Development performed well at 75% as required.

Cumulative Performance for Other Government Transfers

The District approved budget was 368,581,000= but it received 336,464,000= representing 91%. This over performance is a result of over receipts of road funds over performing at 95% and UNEB funds at 100% for supervision of PLE examination. UWEP funds over performed at 226% because of receiving more funds than initially planned. However, YLP operational funds under performed at 37%.

Cumulative Performance for External Financing

The District approved budget was 133,943,000= but by the end of the 3rd quarter only 42% (56,484,000=) of the funds were realized. This under performance was a result of donors failing to meet their full obligations by the end of the 3rd quarter.

VOTE: 922 Rubirizi District Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,708,037	4,739,203	3,022,999	64%	968,560
Sub-Total	**4,708,037**	**4,739,203**	**3,022,999**	**64%**	**968,560**
Department: Finance					
10 Financial Management and Accountability (LG)	702,813	702,813	513,556	73%	121,294
Sub-Total	**702,813**	**702,813**	**513,556**	**73%**	**121,294**
Department: Statutory bodies					
10 Legislation and Oversight	657,646	657,646	369,797	56%	128,104
Sub-Total	**657,646**	**657,646**	**369,797**	**56%**	**128,104**
Department: Production and Marketing					
10 Agricultural Extension	340,853	340,853	184,994	54%	51,968
20 Agricultural Production	2,101,961	2,101,961	1,494,877	71%	485,808
30 Agricultural Value Chain Services	116,630	116,630	77,150	66%	24,500
Sub-Total	**2,559,444**	**2,559,444**	**1,757,021**	**69%**	**562,275**
Department: Health					
10 Primary HealthCare	484,362	484,362	363,271	75%	121,090
30 Health Management and Supervision	6,483,824	6,483,824	4,485,981	69%	1,730,210
Sub-Total	**6,968,186**	**6,968,186**	**4,849,253**	**70%**	**1,851,301**
Department: Education					
10 Pre-Primary and Primary Education	4,785,751	4,785,751	3,533,362	74%	1,243,217
20 Secondary Education	6,363,624	7,089,904	4,699,056	74%	1,770,234
40 Education&Sports Management and Inspection	706,552	1,472,252	214,186	30%	96,298
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	**11,858,926**	**13,350,907**	**8,448,604**	**71%**	**3,110,749**
Department: Roads and Engineering					
10 Community Access Roads	1,974,690	1,974,690	1,402,804	71%	686,691
Sub-Total	**1,974,690**	**1,974,690**	**1,402,804**	**71%**	**686,691**
Department: Water					
10 Rural Water Supply and Sanitation	998,261	998,261	730,726	73%	271,241
Sub-Total	**998,261**	**998,261**	**730,726**	**73%**	**271,241**

VOTE: 922 Rubirizi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	442,924	442,924	318,703	72%	108,503
Sub-Total	**442,924**	**442,924**	**318,703**	**72%**	**108,503**
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	600	60%	100
20 Empowerment and Mindset Change	205,245	205,245	128,456	63%	43,636
Sub-Total	**206,245**	**206,245**	**129,056**	**63%**	**43,736**
Department: Planning					
10 Planning and Statistics	502,316	502,316	158,494	32%	77,909
Sub-Total	**502,316**	**502,316**	**158,494**	**32%**	**77,909**
Department: Internal Audit					
10 Compliance	66,713	66,713	46,635	70%	18,057
Sub-Total	**66,713**	**66,713**	**46,635**	**70%**	**18,057**
Department: Trade, Industry and Local Development					
10 Commercial Services	124,349	124,349	83,598	67%	30,018
Sub-Total	**124,349**	**124,349**	**83,598**	**67%**	**30,018**
Grand Total	**31,770,549**	**33,293,695**	**21,831,248**	**69%**	**7,978,438**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,767,793	3,798,959	2,830,788	75%	923,291
District Unconditional Grant Non-Wage	125,526	125,526	94,137	75%	31,374
District Unconditional Grant Wage	1,583,561	1,583,561	1,184,247	75%	392,466
Locally Raised Revenues	34,000	34,000	17,950	53%	9,450
Multi-Sectoral Transfers to LLGs_NonWage	213,287	213,287	159,839	75%	53,196
Programme Conditional Grant - Non Wage Recurrent	1,811,419	1,842,585	1,374,615	76%	436,805
Development Revenues	940,244	940,244	696,154	74%	244,090
District Discretionary Equalisation Development Grant	46,115	46,115	25,557	55%	20,557
Multi-Sectoral Transfers to LLGs_Gou	194,129	194,129	145,597	75%	48,532
Transitional Conditional Grant - Development	700,000	700,000	525,000	75%	175,000
Total Revenues Shares	**4,708,037**	**4,739,203**	**3,526,942**	**75%**	**1,167,381**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,583,561	1,583,561	1,179,580	74%	388,337
Non Wage	2,184,232	2,215,397	1,391,868	64%	452,216
Development Expenditure					
Domestic Development	940,244	940,244	451,551	48%	128,007
External Financing	0	0	0	0%	0
Total Expenditure	**4,708,037**	**4,739,203**	**3,022,999**	**64%**	**968,560**
C: Unspent Balances					
Recurrent Balances	***923,291***	***1782500.55***	**259,340**		
Wage		392,466	4,667	-39,176,069%	
Non Wage		530,825	254,673	-99,296,528%	
Development Balances			**244,603**		
Domestic Development			244,603	-36,062,738%	
External Financing			0	0%	
Total Unspent			**503,943**	**-301,132,513%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub programme approved budget is 4,708,037,000 but cumulatively received 3,526,942,000= (75%). This performance is as a result of most grants performing well at 75% except local revenue which performed low at 53%.

This budget was spent on wage to pay staff salaries which performed at 74% and non-wage performed at 64% to carry out the planned activities. Development performed at 48% for the payment of the contractor for the construction works done at the administration block.

The total unspent balance is 503,943,000 where 254,673,000= was non- wage meant for sub county operations whose requisitions were not yet honored by the end of the quarter. Development is 244,603,000= meant for payment of the contractor whose works were not completed for honoring the payment and thus was not effected by the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance is 503,943,000 where 254,673,000= was non- wage meant for sub county operations whose requisitions were not yet honored by the end of the quarter. Development is 244,603,000= meant for payment of the contractor whose works were not completed for honoring the payment and thus was not effected by the end of the quarter

Highlights of physical performance by end of the quarter

The Construction of administration block Phase IX at the District headquarters was done and its at finishing stages, the works at Ryeru sub county offices are still ongoing at 53% completion. Extensions and partitions of the block was done. The works at Katerera town council offices are ongoing Heads of Department were trained and taken through the hands on preparation of Score card on system, two rewards and sanctions meetings were held, central Govt meetings were attended to.
Recruitment of staff was improved through confirmations, promotions and recruitment, client charter was developed and its on file, service delivery standards were developed guided by the compendium of service delivery, timely payment of salary was done to all staff, pension and gratuity was paid, capacity building plan was developed and implemented by the office of Human Resources, two rewards and sanctions committee meetings were held

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	702,813	702,813	518,127	74%	114,937
District Unconditional Grant Non-Wage	61,839	61,839	46,374	75%	15,455
District Unconditional Grant Wage	174,866	174,866	123,788	71%	36,355
Locally Raised Revenues	466,108	466,108	347,965	75%	63,128
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**702,813**	**702,813**	**518,127**	**74%**	**114,937**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,866	174,866	119,217	68%	38,532
Non Wage	527,947	527,947	394,339	75%	82,762
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**702,813**	**702,813**	**513,556**	**73%**	**121,294**
C: Unspent Balances					
Recurrent Balances	***114,937***	***296997.159***	**4,571**		
Wage		36,355	4,570	-4,589,414%	
Non Wage		78,582	0	-21,396,267%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,571**	**-51,240,700%**	

Summary of Department Revenues and Expenditure by Source

TThe sub-programme annual approved budget was 702,813,000= but cumulatively received 518,127,000= (74%) by the end of 3rd quarter. This underperformance is as a result of underperformance of wage at 71% (123,788,000=).
513,556,000shs (73%) of the total revenues was spent where wage performed at 68% to pay staff salaries and non-wage at 75% to carry out sectoral activities such as revenue mobilization, assessment and collection.
The total unspent balance is 4,571,000= meant for wage as a result of missing salaries and money being in transit for some finance staff because of transfers /migration of staff from IPPS to HCM.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance is 4,571,000= meant for wage as a result of missing salaries and money being in transit for some finance staff because of transfers /migration of staff from IPPS to HCM.

Highlights of physical performance by end of the quarter

1 HIV awareness meeting was conducted during revenue meeting, Local revenue worth 89.59 million was mobilized and collected from various sources, revenue assessment was carried out in 11 LLGs, 1 revenue training on the use of IRAS was held. Staff salaries were paid for 3 months of Jan,Feb and March, Quarterly revenue inspection of local revenue of LST, LHT was done, 1 departmental meeting was held, books of accounts and stationery were procured, URA deductions were paid and IFMS was maintained.

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	612,394	612,394	461,712	75%	161,890
District Unconditional Grant Non-Wage	322,243	322,244	241,646	75%	80,524
District Unconditional Grant Wage	264,650	264,650	198,488	75%	66,163
Locally Raised Revenues	25,500	25,500	21,578	85%	15,203
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	**657,646**	**657,646**	**495,651**	**75%**	**173,203**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,650	264,650	135,164	51%	43,976
Non Wage	347,744	347,744	211,384	61%	74,686
Development Expenditure					
Domestic Development	45,252	45,252	23,250	51%	9,443
External Financing	0	0	0	0%	0
Total Expenditure	**657,646**	**657,646**	**369,797**	**56%**	**128,104**
C: Unspent Balances					
Recurrent Balances	***161,890***	***271760.172***	**115,165**		
Wage		66,163	63,324	-4,397,589%	
Non Wage		95,727	51,841	-16,066,445%	
Development Balances			**10,688**		
Domestic Development			10,688	-2,064,264%	
External Financing			0	0%	
Total Unspent			**125,853**	**-36,806,538%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub programme annually budgeted for 657,646,000/= but cumulatively received 495,646,000/= (75%). This performance is as required because all grants performed well at 75%.

The sub programme spent 56% of the total expenditure where wage performed at 51% for payment of staff salaries, non-wage at 61% for management of office and field activities. Domestic development performed at 51% for management of commission activities

The total unspent balance was 125,853,000= where wage is 63.3 million not spent pending payment of deductions but also some staff got promotions in other departments and so left when their wages was already allocated to the department. Non -wage is 51.8 million meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation. Development was 10.6 million not spent due to delays in the procurement process

Reasons for unspent balances on the bank account

The total unspent balance was 125,853,000= where wage is 63.3 million not spent pending payment of deductions but also some staff got promotions in other departments and so left when their wages was already allocated to the department. Non -wage is 51.8 million meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation. Development was 10.6 million not spent due to delays in the procurement process

Highlights of physical performance by end of the quarter

Three land committee meetings were held and 18 land applications were considered. One set of minutes was submitted and submitted to the relevant offices. One training was conducted on area land committee at the District head quarters
3 evaluation meetings were held for procurement and disposal, 3 contracts meetings were held, 11 procurement contracts were awarded to suppliers, 1 disposal contract was awarded for trees at Magambo s/c and procurements for fuel, stationary were approved in the system. 3 procurement reports were made and submitted to the line Agencies
21 staff were confirmed in services, 10 staff were promoted under different departments, one aptitude test was held for various positions at the district headquarters, one addendum advert was placed in the news papers
1 council meeting was held, 3 DEC meetings were held at district level, 3 sectoral committees were conducted, a contribution to ULGA subscription was made, Government programmes were monitored, and staff salarie

VOTE: 922 Rubirizi District Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,370,403	2,370,403	1,776,861	75%	592,660
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	519,718	519,718	389,788	75%	129,929
Programme Conditional Grant - Wage Recurrent	1,848,685	1,848,685	1,387,073	75%	462,730
Development Revenues	189,041	189,041	141,781	75%	47,260
Programme Conditional Grant - Development	189,041	189,041	141,781	75%	47,260
Total Revenues Shares	**2,559,444**	**2,559,444**	**1,918,642**	**75%**	**639,920**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,848,685	1,848,685	1,386,514	75%	462,352
Non Wage	521,718	521,718	322,744	62%	92,930
Development Expenditure					
Domestic Development	189,041	189,041	47,763	25%	6,994
External Financing	0	0	0	0%	0
Total Expenditure	**2,559,444**	**2,559,444**	**1,757,021**	**69%**	**562,275**
C: Unspent Balances					
Recurrent Balances	***592,660***	***1147881.926***	**67,603**		
Wage		462,730	559	-46,179,256%	
Non Wage		129,929	67,044	-22,205,982%	
Development Balances			**94,017**		
Domestic Development			94,017	-5,378,167%	
External Financing			0	0%	
Total Unspent			**161,621**	**-175,062,220%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub-programme annual approved budget was 2,559,444,000= but cumulatively received 1,981,642,000= (75%) by the end of 2nd quarter. This performance is as required.

69% of the total revenues was spent where wage performed at 75% to pay staff salaries and non-wage at 62% to carry out profiling of farmer and farmer groups, support PDM enterprises and train farmers in good agronomic practices among others. Development performed at 25% for support supervision of capital projects.

The total unspent balance is 161,621,000= where non-wage of 67,044,000= was meant for activities to be carried in the 4th quarter because the requisitions were not yet honored by the end of the quarter, development grant of 94,017,000= whose funds were not enough to procure the planned items but will be spent next quarter when all funds are available

Reasons for unspent balances on the bank account

The total unspent balance is 161,621,000= where non-wage of 67,044,000= was meant for activities to be carried in the 4th quarter because the requisitions were not yet honored by the end of the quarter, development grant of 94,017,000= whose funds were not enough to procure the planned items but will be spent next quarter when all funds are available

Highlights of physical performance by end of the quarter

The Profiled 60 PDM farmer enterprises were supported with technical backstopping, 25 farmers were trained and sensitized on climate change adaptation and mitigation and HIV/AIDS, three motor cycles for extension workers were being procured, inflatable boat under procured, motor cycles for extension workers were repaired, trainings on needs assessment was conducted and a report prepared and on file
Under irrigation system, a damaged solar panel at kagando demo site was replaced, 3 farmers were surveyed to benefit from the programme in kichwamba s/c, two trainings carried out on staff about irrigation systems
Sector budgets were prepared and submitted to line Ministries, technical back stopping was carried out in lower local Governments, quarterly monitoring of projects and activities was carried out, training of slaughter slab committees was conducted, refresher training for farmers in apiary projects was conducted all at the headquarters, exhibitions and farmer exchange visits were

VOTE: 922 Rubirizi District Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,866,070	5,866,070	4,400,707	75%	1,467,672
District Unconditional Grant Wage	172,302	172,302	129,226	75%	43,075
Programme Conditional Grant - Non Wage Recurrent	543,654	543,654	407,741	75%	135,914
Programme Conditional Grant - Wage Recurrent	5,150,114	5,150,114	3,863,740	75%	1,288,683
Development Revenues	1,102,116	1,102,116	782,614	71%	251,735
External Financing	133,943	133,943	56,484	42%	9,692
Programme Conditional Grant - Development	968,173	968,173	726,130	75%	242,043
Total Revenues Shares	**6,968,186**	**6,968,186**	**5,183,321**	**74%**	**1,719,407**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,322,416	5,322,416	3,991,998	75%	1,330,844
Non Wage	543,654	543,654	398,956	73%	132,357
Development Expenditure					
Domestic Development	968,173	968,173	401,815	42%	378,408
External Financing	133,943	133,943	56483.761	42%	9,692
Total Expenditure	**6,968,186**	**6,968,186**	**4,849,253**	**70%**	**1,851,301**
C: Unspent Balances					
Recurrent Balances	***1,467,672***	***1599114.49725***	**9,753**		
Wage		1,331,759	968	142,898,237,679,868,450%	
Non Wage		135,914	8,785	-26,691,182%	
Development Balances			**324,315**		
Domestic Development			324,315	-61,803,073%	
External Financing			0	-4,308,063%	
Total Unspent			**334,068**	**-483,205,868%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub-programme approved budget was 6,968,186,000= but cumulatively received 1,183,321,000= (74%) by the end of 2nd quarter. The performance is slightly the required of 75%. This is as a result of external financing performing poorly at 42% because donors did not meet their full obligations.

70% of the total revenues was spent where wage performed at 75% to pay staff salaries and non-wage at 73% to carry out sector activities. Domestic development performed poorly at 42% because most works had not been completed for payment.

The total unspent balance is 334,315,000= where non-wage is 8,785,000= which includes money for HIV mainstreaming which is planned for 4th quarter, PHC funds for newly constructed Health Centre III whose transfer of payment bounced and Domestic development of 324,315,000= was meant for payment of contractors of health projects whose works are still ongoing and their payments will be effected upon their completion.

Reasons for unspent balances on the bank account

The total unspent balance is 334,315,000= where non-wage is 8,785,000= which includes money for HIV mainstreaming which is planned for 4th quarter, PHC funds for newly constructed Health Centre III whose transfer of payment bounced and Domestic development of 324,315,000= was meant for payment of contractors of health projects whose works are still ongoing and their payments will be effected upon their completion.

Highlights of physical performance by end of the quarter

Construction of retainer walls was done at Butoha HC III is at 80%, Kyabakara HC III at 90% & Ndangaro HC III at 95%. Completion of staff houses was done ie Mwongyera HC III-85%, Mubanda HC III-50%, Kyabakara HC III-100%, Butoha HC III-75%. Fences were constructed ie Munyonyo HCIII -90%, Ndangaro HC III-85%, Katerera HCIII -85%. Renovation of Laboratory at Rugazi HCIV - 40% complete. Furniture purchase for DHO's Office and Construction of DHO's office at the new Administration block are planned for Q4.
Electricity & water bills paid for 9 months at the facility level & DVS, integrated outreaches conducted for 3 months, Community health Education, quarterly coordination visits with the District & Sub-county, minor repairs & maintenance of 18 Health facilities were done. 1 District AIDs Committee meeting coordinated and held, staff mentored on the current HIV Care & protocols, support supervision of HIV/AIDS services for 18 facilities, field supervision of 8 capital projects were done

VOTE: 922 Rubirizi District Quarter 3

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	11,532,621	12,258,902	8,479,983	74%	3,124,393
District Unconditional Grant Wage	99,242	99,242	87,794	88%	38,173
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,395,327	2,458,327	1,630,900	68%	832,458
Programme Conditional Grant - Wage Recurrent	9,015,052	9,678,333	6,761,289	75%	2,253,763
Development Revenues	326,305	1,092,005	627,579	192%	464,426
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	326,305	1,092,005	627,579	192%	464,426
Total Revenues Shares	**11,858,926**	**13,350,907**	**9,107,562**	**77%**	**3,588,820**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,114,294	9,777,575	6,849,083	75%	2,291,936
Non Wage	2,418,327	2,481,327	1,532,417	63%	769,264
Development Expenditure					
Domestic Development	326,305	1,092,005	67,105	21%	49,550
External Financing	0	0	0	0%	0
Total Expenditure	**11,858,926**	**13,350,907**	**8,448,604**	**71%**	**3,110,749**
C: Unspent Balances					
Recurrent Balances	***3,124,393***	***5944354.6615***	**98,484**		
Wage		2,291,935	0	-227,857,359%	
Non Wage		832,458	98,484	-136,552,101%	
Development Balances			**560,474**		
Domestic Development			560,474	-12,648,178%	
External Financing			0	0%	
Total Unspent			**658,958**	**-841,271,614%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget was 11,858,926,000= but cumulatively received 9,107,562,000= (77%). This over performance is brought about by over performance of District wage at 88% because of more allocation made by the budget desk.

The sub programme spent 71% of the planned expenditure where wage performed at 75% to pay staff salaries and non-wage at 63% to carry out sector planned activities. Development performed at 21% only for carrying the service investment costs like the development of bills of quantities among others

The total unspent balance is 658,958,000= where development is 560.4 million meant for capital projects whose procurement contracts were awarded and works begun and will be completed in third quarter. 98.4million for non-wage is meant to do renovations in selected primary schools but could not be spent because the procurement process was in its final stages to give way for other processes to take place.

Reasons for unspent balances on the bank account

The total unspent balance is 658,958,000= where development is 560.4 million meant for capital projects whose procurement contracts were awarded and works begun and will be completed in third quarter. 98.4million for non-wage is meant to do renovations in selected primary schools but could not be spent because the procurement process was in its final stages to give way for other processes to take place.

Highlights of physical performance by end of the quarter

Nyakarambi, kaakari, rumuri, buhinda primary schools VIP latrines were constructed at roofing level rated at 75% except for Kichwamba p/s whose construction delayed abit whose pit excavation was being completed. Three class block construction was started on and works were rated at 75% completion. Revonation works at Busingye and Rugando primary schools. BoQs for projects were developed incorporating environment and social issues. Staff salaries for 567 teaching and non teaching staff were paid for three months of January, February and March and scholastic materials supplied and delivered, Staff salaries for 223 secondary teachers were paid for January, February and March for 10 public schools, One SNE activity in each school(5 schools) was conducted and one national meeting was attended in Gulu

VOTE: 922 Rubirizi District — Quarter 3

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	1,804,690	1,804,690	1,417,571	79%	407,060
District Unconditional Grant Non-Wage	12,800	12,800	9,600	75%	3,200
District Unconditional Grant Wage	470,809	470,809	353,107	75%	117,702
Other Transfers from Central Government	321,081	321,081	304,864	95%	36,158
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	170,000	170,000	127,500	75%	42,500
Transitional Conditional Grant - Development	170,000	170,000	127,500	75%	42,500
Total Revenues Shares	**1,974,690**	**1,974,690**	**1,545,071**	**78%**	**449,560**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	470,809	470,809	352,870	75%	129,882
Non Wage	1,333,881	1,333,881	954,366	72%	512,544
Development Expenditure					
Domestic Development	170,000	170,000	95,569	56%	44,265
External Financing	0	0	0	0%	0
Total Expenditure	**1,974,690**	**1,974,690**	**1,402,804**	**71%**	**686,691**
C: Unspent Balances					
Recurrent Balances	***407,060***	***1093598.827***	**110,336**		
Wage		117,702	237	-425,347,009,496,245,900%	
Non Wage		289,358	110,099	-84,312,070%	
Development Balances			**31,931**		
Domestic Development			31,931	-8,633,980%	
External Financing			0	0%	
Total Unspent			**142,267**	**-139,830,867%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub-programme annual approved budget was 1,974,690,000= but received 1,545,071,000= (78%) by the end of 3rd quarter. This over performance is as a result of over performance of other Government transfer (road fund) at 95% by the end of the 3rd quarter.
71% (1,402,804,000=) of the total revenues was spent where wage performed at 75% (352,870,000=) to pay staff salaries and non-wage at 72% (954,366,000=) to carry out sectoral activities such as routine manual maintenance of District feeder roads, grading & shaping of District roads, periodic maintenance of road equipment, and Domestic Development at 56% (95,569,000=)
The total unspent balance is 142,267,000= where non-wage of 110,099,000= which includes money to do road works which were not done in the 3rd quarter due to heavy rains and planned for 4th quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 142,267,000= where non-wage of 110,099,000= which includes money to do road works which were not done in the 3rd quarter due to heavy rains and planned for 4th quarter.

Highlights of physical performance by end of the quarter

Spot gravelling of 10kms of feeder roads was done ie Ahatooma-Nyakatunga-Kisharu 4kms, Kentonga-Kagorogoro 3kms, Rugazi-Rukizi-Busonga Junction 3kms, grading and shaping of 5kms of Nyangorogoro-Buzenga was done, Procured 6 grader tyres. Grading and shaping of 7kms on Katerera-Kakaari-Omukanyinya was done, routine manual maintenance of 25kms of District feeder roads using road gangs was done. Staff salaries were paid for 3 months of January, February, March 2026, Water utility bills were paid and district compounds was maintained for 3 months, minor repairs for the District infrastructure done. 1 sensitization and awareness meeting was held with road gang workers on HIV/AIDS prevention.

VOTE: 922 Rubirizi District Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,582	116,582	87,650	75%	29,145
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,133
Programme Conditional Grant - Non Wage Recurrent	64,049	64,049	48,250	75%	16,012
Development Revenues	881,679	881,679	661,259	75%	220,420
Programme Conditional Grant - Development	866,864	866,864	650,148	75%	216,716
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**998,261**	**998,261**	**748,909**	**75%**	**249,565**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	39,400	75%	13,166
Non Wage	64,049	64,049	40,360	63%	12,282
Development Expenditure					
Domestic Development	881,679	881,679	650,967	74%	245,794
External Financing	0	0	0	0%	0
Total Expenditure	**998,261**	**998,261**	**730,726**	**73%**	**271,241**
C: Unspent Balances					
Recurrent Balances	***29,145***	***54592.94025***	**7,890**		
Wage		13,133	0	-1,316,603%	
Non Wage		16,012	7,890	-2,813,354%	
Development Balances			**10,293**		
Domestic Development			10,293	-46,400,933%	
External Financing			0	0%	
Total Unspent			**18,183**	**-72,823,046%**	

Summary of Department Revenues and Expenditure by Source

The annual approved budget was 998,261,000= but cumulatively received 748,909,000= (75%). This performance is as required because all grants performed well at 75%.
The Sub programme spent 73% of the total expenditure where wage performed at 75% to pay staff salaries, non-wage at 63% for doing sector activities and development at 74% for payment of capital projects.
The total unspent balance is 18,183,000= where non-wage is 7,890,000= meant for payment of 3rd quarter activities and the payment was still in transit. Development is 10,293,000= meant for procurement of water testing kit which to be completed in the 4th quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 18,183,000= where non-wage is 7,890,000= meant for payment of 3rd quarter activities and the payment was still in transit. Development is 10,293,000= meant for procurement of water testing kit which to be completed in the 4th quarter.

Highlights of physical performance by end of the quarter

Nyandongo Gravity flow scheme Phase II was commissioned, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara & Nyamabaare Gravity flow scheme, sanitation facilities in kichwamba & Rutoto sub counties were completed. Staff salaries were paid for 3 months, coordination and inter sub-county water coordination meetings were held, rehabilitation of point water sources in Kirugu & kyabakara Sub-county are ongoing, monitoring and supervision of projects done. Celebration of World water day event was done, 15 private sector personels trained on hygiene/ sanitation promotion.
Sensitization and awareness creation about HIV/AIDS prevention was done on World Water Day

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	442,924	442,924	329,091	74%	110,981
District Unconditional Grant Non-Wage	500	500	375	75%	125
District Unconditional Grant Wage	390,921	390,921	293,191	75%	97,730
Locally Raised Revenues	7,000	7,000	2,000	29%	2,000
Programme Conditional Grant - Non Wage Recurrent	44,503	44,503	33,525	75%	11,126
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**442,924**	**442,924**	**329,091**	**74%**	**110,981**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,921	390,921	293,191	75%	97,804
Non Wage	52,003	52,003	25,512	49%	10,699
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**442,924**	**442,924**	**318,703**	**72%**	**108,503**
C: Unspent Balances					
Recurrent Balances	***110,981***	***219234.048***	**10,388**		
Wage		97,730	0	-9,780,412%	
Non Wage		13,251	10,388	-2,356,717%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**10,388**	**-31,759,304%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub-programme annual approved budget was 442,924,000= but received 329,091,000= (74%) by the end of 3rd quarter. This underperformance is as a result of underperformance of local revenue which underperformed at 29% due to non-realization of planned quarterly local revenue collections. 72% (318,703,000shs) of total revenues was spent where wage performed at 75% (Shs293,191,000) to pay staff salaries & non-wage of shs 25,512,000 (49%) was spent to carry out compliance monitoring, coordinate District Physical planning Committee meetings, offer advisory services to farmers, facilitate training of forestry farmers & pay electricity bills among others.
The total unspent balance is 10,388,000= which is basically non-wage meant for carrying out sectoral activities in the Q4 such as demarcation of Kafuro wetland in Kirugu Sub-county & funds were still inadequate by Q3 to effectively facilitate the activity. It is therefore awaiting accumulation to implement the activity.

Reasons for unspent balances on the bank account

The total unspent balance is 10,388,000= which is basically non-wage meant for carrying out sectoral activities in the 4th quarter such as demarcation of Kafuro wetland in Kirugu Sub-county and the funds were still inadequate by 3rd quarter to effectively facilitate the activity. It is therefore awaiting accumulation to implement the activity when the funds are adequate in the 4th quarter.

Highlights of physical performance by end of the quarter

1 District physical planning committee meeting was held and 1 field inspection of approved projects by physical planning committee was done. Office electricity bills were paid for 9 months. Compliance monitoring of land and wetlands was done in 11 LLGs, 1 quarterly advisory visits and backstopping of tree farmers was done for 3rd quarter, 1 hands-on training for tree farmers in forest plantation management and agro forestry was held. Staff salaries were paid for 3 months of January, Feb & March, compliance monitoring of wetland laws and regulations was done, transport refund for 2 officers were paid for 3 months, sector activities coordinated. Quarterly visit (illegal forestry) was carried out District wide.

VOTE: 922 Rubirizi District Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,245	206,245	144,409	70%	50,296
District Unconditional Grant Wage	138,790	138,790	104,093	75%	34,698
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	25,500	25,500	9,600	38%	5,360
Programme Conditional Grant - Non Wage Recurrent	40,955	40,955	30,716	75%	10,239
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**206,245**	**206,245**	**144,409**	**70%**	**50,296**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,790	138,790	104,093	75%	38,886
Non Wage	67,455	67,455	24,963	37%	4,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**206,245**	**206,245**	**129,056**	**63%**	**43,736**
C: Unspent Balances					
Recurrent Balances	***50,296***	***95297.42875***	**15,353**		
Wage		34,698	0	-3,888,613%	
Non Wage		15,599	15,353	-2,155,781%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**15,353**	**-12,855,278%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub-programme annual approved budget was 206,245,000 = but received 144,409,000= (70%) by the end of 3rd quarter. This underperformance is as a result of underperformance of other Government transfers from Central Government at 38%, local revenue at 0% due to non-realization of the planned Local Revenue by the District in the 3rd quarter.
63%(129,056000=) of the total revenues was spent where wage performed at 75% (104,093,000=) to pay staff salaries and non-wage at 37% (24,963,000) to facilitate sensitization meetings under PDM programme, coordinate holding of Youth, Elderly, PWDs quarterly executive meetings and monitoring of GROW project.
The total unspent balance is 15,353,000= for Non-Wage for the activities to be carried in the 3rd quarter such as holding event for women celebrations which is planned for 4th quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 15,353,000= for Non-Wage for the activities to be carried in the 3rd quarter such as holding event for women celebrations which is planned for 4th quarter.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, mobilized women for essential skilling training for Ankole region and gender mainstreaming was promoted, 1 sensitization meeting on HIV/ AIDS prevention was held at the District Headquarters, Status of YLP projects were monitored in all 11 Sub-counties, 1 youth Executive committee meeting was done, I PWD meeting was held, 1 women council & preparation meeting for womens day were held, 10 GBV cases were handled, 1 labour disbute was handled. Work places were inspected quarterly, quarterly sensitization meetings on mindset change were conducted under PDM programme, 2 juveniles were transported to Fort Portal remand home.

VOTE: 922 Rubirizi District Quarter 3

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	117,293	117,293	84,241	72%	28,120
District Unconditional Grant Non-Wage	30,000	30,000	22,497	75%	7,497
District Unconditional Grant Wage	81,293	81,293	60,970	75%	20,323
Locally Raised Revenues	6,000	6,000	775	13%	300
Development Revenues	385,023	385,023	288,767	75%	96,256
District Discretionary Equalisation Development Grant	385,023	385,023	288,767	75%	96,256
Total Revenues Shares	**502,316**	**502,316**	**373,008**	**74%**	**124,376**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,293	81,293	54,646	67%	41,867
Non Wage	36,000	36,000	22,138	61%	6,663
Development Expenditure					
Domestic Development	385,023	385,023	81,710	21%	29,378
External Financing	0	0	0	0%	0
Total Expenditure	**502,316**	**502,316**	**158,494**	**32%**	**77,909**
C: Unspent Balances					
Recurrent Balances	***28,120***	***77853.812***	**7,457**		
Wage		20,323	6,323	-4,186,740%	
Non Wage		7,797	1,134	-1,558,523%	
Development Balances			**207,057**		
Domestic Development			207,057	-12,467,122%	
External Financing			0	0%	
Total Unspent			**214,514**	**-15,725,036%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub programme approved budget was 502,316,000= but cumulatively received 373,008,000= (74%). This slight under performance is as a result of underperformance of local revenues at 13%.
The sub programme spent 32% (158,494,000=) of the total expenditure where wage performed at 67% (54,646,000=) to pay staff salaries, non-wage at 61% (22,138,000=) to carry out the planned activities. Development performed at 21% (81,710,000=) to carry out monitoring of programmes and activities in lower local governments as part of service investment costs.
The total unspent balance is 214,514,000= where wage is 6,323,000= meant for the salary deductions, non-wage is 1,134,000 meant for office coordination activities whose payments were still on transit and development is 207,057,000= meant for the purchase of iron sheets and furniture whose procurement process was finalized to be supplied in fourth quarters.

Reasons for unspent balances on the bank account

The total unspent balance is 214,514,000= where wage is 6,323,000= meant for the salary deductions, non-wage is 1,134,000 meant for office coordination activities whose payments were still on transit and development is 207,057,000= meant for the purchase of iron sheets and furniture whose procurement process was finalized to be supplied in fourth quarters.

Highlights of physical performance by end of the quarter

Refresher training of sub counties on system upgrades was carried out at the District headquarters and a report is on file. The statistical abstract is being prepared. A joint quarterly monitoring of Govt programmes in sub counties was carried out and findings are well filed/documented. Mock assessment will be carried out in the first quarter of the next FY but self/departmental assessment were carried out. Second quarter compliance monitoring of cross cutting components were carried out on projects and reports are on time. Three District technical Planning committee meetings were held, minutes on file. Draft budget estimates and work plans for FY 2025-26 were coordinated, prepared and submitted to the line Ministry of Finance. Quarter three budget performance report was prepared and submitted to the line Ministry, draft annual budgets and work plans for FY 2025-26 were prepared and submitted, supply of District furniture and iron sheets will be done next quarter

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	66,713	66,713	46,636	70%	16,283
District Unconditional Grant Non-Wage	32,000	32,000	23,958	75%	7,958
District Unconditional Grant Wage	27,713	27,713	20,785	75%	6,928
Locally Raised Revenues	7,000	7,000	1,893	27%	1,397
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**66,713**	**66,713**	**46,636**	**70%**	**16,283**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,713	27,713	20,785	75%	8,702
Non Wage	39,000	39,000	25,851	66%	9,354
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**66,713**	**66,713**	**46,635**	**70%**	**18,057**
C: Unspent Balances					
Recurrent Balances	***16,283***	***34734.824***	**0**		
Wage		6,928	0	214,824,973,273,358,100%	
Non Wage		9,355	0	-1,901,070%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-4,647,247%**	

Summary of Department Revenues and Expenditure by Source

The approved budget was 66,713,000= but cumulatively received 46,636,000= (70%). This slight under performance is a result of local revenue performing poorly at 27% because realizing little receipts by the District.

The sub programme spent 70% of the total expenditure where wage performed at 75% to pay staff salaries and non-wage at 66% to carry out field activities and office operations

The total unspent balance is zero.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is zero

Highlights of physical performance by end of the quarter

3rd quarter auditing was done for 12 sub-programme and 11 Lower Local Governments. All public primary and secondary schools and all public health facilities were planned to be audited in the 3rd quarter. Quarterly audit reports produced and submitted to line Ministries. Attended annual Auditor's workshop in Masaka, audit queries for 2nd quarter were verified and attended PAC sessions, Audit staff salaries were paid for 3 months, verifying pay changes for newly recruited staff was done and missing salaries. Quarterly monitoring of District projects was done

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	121,849	121,849	89,137	73%	29,712
District Unconditional Grant Wage	70,087	70,087	52,565	75%	17,522
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,761	48,762	36,571	75%	12,190
Development Revenues	2,500	2,500	1,875	75%	625
District Discretionary Equalisation Development Grant	2,500	2,500	1,875	75%	625
Total Revenues Shares	**124,349**	**124,349**	**91,012**	**73%**	**30,337**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,087	70,087	52,565	75%	20,746
Non Wage	51,762	51,762	29,903	58%	9,273
Development Expenditure					
Domestic Development	2,500	2,500	1,130	45%	0
External Financing	0	0	0	0%	0
Total Expenditure	**124,349**	**124,349**	**83,598**	**67%**	**30,018**
C: Unspent Balances					
Recurrent Balances	***29,712***	***60480.594***	**6,669**		
Wage		17,522	0	-2,074,577%	
Non Wage		12,190	6,668	-2,209,118%	
Development Balances			**745**		
Domestic Development			745	-61,875%	
External Financing			0	0%	
Total Unspent			**7,413**	**-8,329,486%**	

Summary of Department Revenues and Expenditure by Source

The sub-programme annual approved budget was 124,349,000= but received 91,012,000= (73%) by the end of 3rd quarter. This underperformance is as a result of underperformance of local revenue at 0% due to non-realization of the planned Local Revenue by the District in the 3rd quarter.
67% of the total revenues was spent where wage performed at 75% to pay staff salaries and non-wage at 58% to carry out sectoral activities such as profiling of tourist hotels, coordination of PDM activities among others. Development performed at 45% to purchase furniture for the office.
The total unspent balance is 7,413,000= where non-wage of 6,668,000= was not enough to facilitate some of the activities thus money keep cumulating for the activity to be done in the next quarter and un spent balance under Domestic Development is meant for procurement of sector laptop whose procurement process is still ongoing and payment has not been effected.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 7,413,000= where non-wage of 6,668,000= was not enough to facilitate some of the activities thus money keep cumulating for the activity to be done in the next quarter and un spent balance under Domestic Development is meant for procurement of sector laptop whose procurement process is still ongoing and payment has not been effected.

Highlights of physical performance by end of the quarter

1 District Tourism Committee Meeting was held on 26/02/2026, profiling of tourism enterprises in 30 Parishes of Bunyaruguru County was done and report prepared, submitted to CAO’s office. Stock taking of the Tourism Hotels in conjunction with UTB was done. 16 quarterly performance reports from cooperatives were collected for Emyooga and 5 reports from other traditional cooperatives were collected and submitted to lines. staff salaries of 3 months were paid, 6 sensitization & harmonization meetings for PDCs and SACCO leaders were held, registered 02 new cooperatives, conducted backstopping of 37 PDM SACCOs to Disburse Parish Revolving Funds, coordinated external Audits for Emyooga SACCOs and 23 SACCOs were audited, conducted support supervision of Emyooga SACCOs to disburse the 20M additional capital, 1 District Emyooga Task Force committee meeting was held, 10 markets were visited, collected and disseminated market reports, 100 retail and wholesale business were inspected in 10 parish

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of administration block Phase IX at the District head quarters, Completion of sub county offices for Ryeru sub county and Katerera Town Council	The Construction of administration block Phase IX at the District headquarters was done and its at finishing stages, the works at Ryeru sub county offices are still ongoing at 53% completion. Extensions and partitions of the block was done. The works at K	na

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

Item		Approved Budget	Spent
227001 Travel inland		197,878	0
228001 Maintenance-Buildings and Structures		76,292	0
263402 Transfer to Other Government Units		332,235	75,000
273105 Gratuity		48,039	0
312121 Non-Residential Buildings - Acquisition		410,953	0
312131 Roads and Bridges - Acquisition		90,058	0
	Total for Key Service Area	**1,155,455**	**75,000**
	Wage	0	0
	Non-Wage	261,326	0
	GoU Dev	894,129	75,000
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension paid	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
1316 staff paid salaries	1371 staff were salaries for three months of January, February and March	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,583,561	388,337
212101 Social Security Contributions		36,115	0
273104 Pension		894,905	195,029
273105 Gratuity		700,336	173,513
352881 Pension and Gratuity Arrears Budgeting		64,200	0
	Total for Key Service Area	**3,279,117**	**756,879**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,583,561	388,337
	Non-Wage	1,659,442	368,543
	GoU Dev	36,115	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff guided on Score cards development for all civil servants	Heads of Department were trained and taken through the hands on preparation of Score card on system, two rewards and sanctions meetings were held, central Govt meetings were attended to.	na

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
The culture of accountability and transparency enforced through Barazas and radio programmes, compliance to the laws, regulations, guidelines and processes enforced, central Government meetings coordinated and attended to, capacity built to technical staff though refresher trainings, monitoring and supervision of Government programmes conducted periodically, recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, records and information management strengthened, Local Economic Activities coordinated, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, key National functions celebrated, staff trained in records management, District information collected and updated for upload on the District web site and radio programmes on Government programmes conducted, Board of survey done annually.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	350
221007 Books, Periodicals & Newspapers	900	180
221008 Information and Communication Technology Supplies.	4,500	1,125
221009 Welfare and Entertainment	6,000	882
221011 Printing, Stationery, Photocopying and Binding	9,160	820
221020 Litigation and related expenses	6,500	1,000
222001 Information and Communication Technology Services.	5,448	1,379
223004 Guard and Security services	5,920	1,080
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	74,898	15,250
227004 Fuel, Lubricants and Oils	3,000	289

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
228002 Maintenance-Transport Equipment		10,000	1,351
273102 Incapacity, death benefits and funeral expenses		2,000	945
273104 Pension		103,939	0
	Total for Key Service Area	**248,464**	**28,401**
	Wage	0	0
	Non-Wage	238,464	23,926
	GoU Dev	10,000	4,475
	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	101,854
	Total for Key Service Area	**0**	**101,854**
	Wage	0	0
	Non-Wage	0	53,322
	GoU Dev	0	48,532
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, staff salaries paid	Recruitment of staff was improved through confirmations, promotions and recruitment, client charter was developed and its on file, service delivery standards were developed guided by the compendium of service delivery, timely payment of salary was done	na

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,675
227004 Fuel, Lubricants and Oils		15,000	3,750
	Total for Key Service Area	**25,000**	**6,425**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,000	6,425
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,708,037**	**968,560**
	Wage	1,583,561	388,337
	Non-Wage	2,184,232	452,216
	GoU Dev	940,244	128,007
	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV awareness meeting conducted during revenue meeting	1 HIV awareness meeting was conducted during revenue meeting	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		500	100
	Total for Key Service Area	**500**	**100**
	Wage	0	0
	Non-Wage	500	100
	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		
Local revenue worth 138 million mobilised and collected from various sources, Revenue enhancement plan prepared and filed, Local Economic initiatives enforced,revenue assessment fields carried out, Revenue sensitization meetings carried out, review meetings on revenue performance carried out.	Local revenue worth 89.59 million was mobilized and collected from various sources, revenue assessment was carried out in 11 LLGs, 1 revenue training on the use of IRAS was held.	n/a

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	99
221011 Printing, Stationery, Photocopying and Binding		530	51
221012 Small Office Equipment		400	0
223001 Property Management Expenses		2,500	0
227001 Travel inland		24,475	0
227004 Fuel, Lubricants and Oils		3,357	0
228002 Maintenance-Transport Equipment		800	0
263402 Transfer to Other Government Units		432,946	67,232
	Total for Key Service Area	**466,008**	**67,382**
	Wage	0	0
	Non-Wage	466,008	67,382
	GoU Dev	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Local revenue worth 130.5 Million collected, 1 IFMS review meetings conducted at the District, 1 IFMS sensitization meetings conducted, departmental review meetings carried out, 1 IFMS system performance review meetings conducted, annual and final District accounts prepared and submitted to line Ministries, Annual and quarterly HLGs Budgets and workplans prepared, 1 awareness meetings conducted on hotel owners on their roles and responsibilities.	Staff salaries were paid for 3 months of Jan,Feb and March, Quarterly revenue inspection of local revenue of LST, LHT was done, 1 departmental meeting was held, books of accounts & stationery were procured, URA deductions were paid and IFMS was maintained	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,866	38,532
221009 Welfare and Entertainment		4,400	1,100
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221016 Systems Recurrent costs		1,500	375
223005 Electricity		5,000	1,250
227001 Travel inland		17,039	4,260
227004 Fuel, Lubricants and Oils		26,500	6,625
228002 Maintenance-Transport Equipment		2,000	420
	Total for Key Service Area	**236,305**	**53,812**
	Wage	174,866	38,532
	Non-Wage	61,439	15,280
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**702,813**	**121,294**
	Wage	174,866	38,532
	Non-Wage	527,947	82,762
	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		
One Land board meeting held quarterly, land applications cleared at district Headquarters and a set of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters conducted	One land committee meeting was held and 18 land applications were considered. One set of minutes was submitted and submitted to the relevant offices. One training was conducted on area land committee at the District head quarters	na

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		300	85
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		6,798	1,661
	Total for Key Service Area	**7,798**	**1,921**
	Wage	0	0
	Non-Wage	7,798	1,921
	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		
6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended,1 quarterly report produced, procurement plans prepared and produced, supplies of works and services procured	3 evaluation meetings were held for procurement and disposal, 3 contracts meetings were held, 11 procurement contracts were awarded to suppliers, 1 disposal contract was awarded for trees at Magambo s/c and procurements for fuel, stationary were approved	na

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		200	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		12,191	650
	Total for Key Service Area	**14,391**	**650**
	Wage	0	0
	Non-Wage	14,391	650
	GoU Dev	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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
, Vacancies advertised, Officers promoted, officers confirmed by DSC, workshops &seminars attended, 3 reports produced, DSC meetings held all at the district headquarters.	21 staff were confirmed in services, 10 staff were promoted under different departments, one aptitude test was held for various positions at the district head quarters, one addendum advert was placed in the news papers	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,500	1,026
221011 Printing, Stationery, Photocopying and Binding	3,302	0
222001 Information and Communication Technology Services.	2,600	550
227001 Travel inland	18,798	5,697
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	**43,000**	**10,773**
Wage	0	0
Non-Wage	18,000	5,075
GoU Dev	25,000	5,698
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
6 council meetings held,12 DEC meetings held at district level, 4 sectoral committees conducted, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, Ex-gratia and councilors allowance paid.	1 council meeting was held, 3 DEC meetings were held at district level, 3 sectoral committees were conducted, a contribution to ULGA subscription was made, Government programmes were monitored, and staff salaries were paid for nine months and Ex gratia as	na

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,214	19,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	27,055
221007 Books, Periodicals & Newspapers	3,056	0
221008 Information and Communication Technology Supplies.	1,706	0
221009 Welfare and Entertainment	11,640	5,740
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	4,384	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		1,860	330
227001 Travel inland		7,633	2,349
227004 Fuel, Lubricants and Oils		35,400	8,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	1,632
282101 Donations		2,000	0
	Total for Key Service Area	**297,119**	**64,991**
	Wage	0	0
	Non-Wage	297,119	64,991
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

DSC activities coordinated, office stationery and ICT supplies procured, sitting allowances for DSC and DPAC paid	Second quarter internal audit report for FY2025/26 for the departments and sub counties was examined	na

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,240	500
221011 Printing, Stationery, Photocopying and Binding		3,000	100
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		23,848	5,044
	Total for Key Service Area	**30,688**	**5,794**
	Wage	0	0
	Non-Wage	10,436	2,049
	GoU Dev	20,252	3,745
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	264,650	43,976

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**264,650**	**43,976**
	Wage	264,650	43,976
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**657,646**	**128,104**
	Wage	264,650	43,976
	Non-Wage	347,744	74,686
	GoU Dev	45,252	9,443
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
55 Farmers trained on climate smart agriculture	NA	

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Profiled PDM farmer enterprisessupported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared	The Profiled 60 PDM farmer enterprises were supported with technical backstopping, 25 farmers were trained and sensitized on climate change adaptation and mitigation and HIV/AIDS, three motor cycles for extension workers were being procured, inflatable bo	na

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
227001 Travel inland		261,055	51,968
228002 Maintenance-Transport Equipment		5,000	0
312121 Non-Residential Buildings - Acquisition		25,898	0
312216 Cycles - Acquisition		45,000	0
	Total for Key Service Area	**339,953**	**51,968**
	Wage	0	0
	Non-Wage	269,055	51,968
	GoU Dev	70,898	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly HIV meetings conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		400	0
	Total for Key Service Area	**400**	**0**
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Operation and maintenance of Irrigation systems developed. Four Farmer field schools operationalized, two exhibitions carried out linking irrigation farmers with irrigation service providers in the District. Eight trainings conducted for technical staff and farmers, specialized training of Snr Agric Engineer attended to.	Under irrigation system, a damaged solar panel at kagando demo site was replaced, 3 farmers were surveyed to benefit from the programme in kichwamba s/c, two trainings carried out on staff about irrigation systems	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,848,685	462,352
221002 Workshops, Meetings and Seminars		11,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		3,000	0
224003 Agricultural Supplies and Services		32,486	1,020
227001 Travel inland		30,086	5,974
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Key Service Area	**1,941,256**	**469,346**
	Wage	1,848,685	462,352
	Non-Wage	0	0
	GoU Dev	92,571	6,994
	Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Preparation of sector budgets and submitted to line Ministries, technical back stopping carried out in lower local Governments, quarterly monitoring of projects carried out, training of slaughter slab committees conducted, refresher training for farmers in apiary projects, exhibitions and farmer exchange visits carried out, farmers and farmer organizations registered, farmers trained on application of improved and appropriate yield enhancing technologies, service providers along value chain as well those which complement to Govt programme, profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared, departmental meetings held monthly, quarterly performance reports that includes all units prepared	Sector budgets were prepared and submitted to line Ministries, technical back stopping was carried out in lower local Governments, quarterly monitoring of projects and activities was carried out, training of slaughter slab committees was conducted	na

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,090	0
222001 Information and Communication Technology Services.		3,000	1,500
227001 Travel inland		99,559	12,678
228002 Maintenance-Transport Equipment		8,000	0
312219 Other Transport equipment - Acquisition		25,571	0
	Total for Key Service Area	**141,220**	**14,178**
	Wage	0	0
	Non-Wage	115,649	14,178
	GoU Dev	25,571	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
7365 birds vaccinated against NCD, IBD and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/C, 1916 cows, Shoats= 2943, Pigs= 1366 inspected and slaughtered, 160 farmers advised on management of poultry, pigs, goats and cattle disease	6352 shorts vaccinated against PPR diseases, 232 farmers were trained/advised on management, control and prevention of poultry, pigs, goats and cattle disease, 70 bee colonies were outsourced from Mwizi mbarara after partnership, 90 field patrols were con	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	0
227001 Travel inland	17,258	2,285

Department: 040 Production and Marketing

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

Total for Key Service Area	**19,484**	**2,285**
Wage	0	0
Non-Wage	19,484	2,285
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
550 Farmers mobilised, sensitized and trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Faermers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly and submitted online to the line Ministry and Agency	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	15,000
227001 Travel inland	53,030	9,500
Total for Key Service Area	**116,630**	**24,500**
Wage	0	0
Non-Wage	116,630	24,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,559,444**	**562,275**
Wage	1,848,685	462,352
Non-Wage	521,718	92,930
GoU Dev	189,041	6,994
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Administrative actions and patient services rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	Electricity & water bills paid for 3 months at the facility level, integrated outreaches conducted for 3 months, Community health Education, quarterly coordination visits with the District & Sub-county, minor repairs & maintenance of 18 Health facilities	n/a

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		484,362	121,090
	Total for Key Service Area	**484,362**	**121,090**
	Wage	0	0
	Non-Wage	484,362	121,090
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District AIDs Committee meetings coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services.	1 District AIDs Committee meeting coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services done in 18 health facilities.	n/a

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

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

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Office run , support supervision done, stationery procured, ink cartridge procured, Vehicles maintained, electricity bill paid, demand creation for services done, staffs served with airtime & mobile data and Support staff allowances paid .Quarterly community health data reviews and audits carried out	Electricity bills at the DVS were paid for 3 months, support supervision for 18 facilities, field supervision of 8 capital projects were done, data quality assessment for RBF and league table done. facility based mentorships of VHTs and Chews were done.	n/a

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	540
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		8,966	250
223005 Electricity		1,200	300
227001 Travel inland		31,666	8,777
227004 Fuel, Lubricants and Oils		5,000	1,250
228002 Maintenance-Transport Equipment		6,000	150
	Total for Key Service Area	**58,792**	**11,267**
	Wage	0	0
	Non-Wage	58,792	11,267
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Staff salaries paid, Immunisation activities carried out & supervised, Upgraded Health Facilities retention walls constructed at Butoha HC III, Kyabakara HC III & Ndangaro HC III and Civil works of completion of staff houses done to functionalise the upgraded Health Facilities of Mubanda HC III, Ndangaro HC III, Kyabakara HC III, Butoha HC III and Mwongyera HC III. Fences constructed at MunyonyoHCIII Ndangaro HC III and katerera HCIII, furniture purchased for DHO's Office. Kichwamba HC III in patient ward completed to functional capacity. Renovation of Laboratory at Rugazi HCIV, Construction of DHO's office at the new Administration block.	Construction of retainer walls at Butoha HC III is at 80%, Kyabakara HC III at 90% & Ndangaro HC III at 95%. Completion of staff houses was done ie Mwongyera HC III-85%, Mubanda HC III-50%, Kyabakara HC III-100%, Butoha HC III-75%. Fences were constructed	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,322,416	1,330,844
225202 Environment Impact Assessment for Capital Works	3,289	1,900
227001 Travel inland	170,601	18,289

Department: 050 Health

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		22,770	5,305
312121 Non-Residential Buildings - Acquisition		717,304	362,606
312139 Other Structures - Acquisition		158,151	0
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Key Service Area	**6,424,531**	**1,718,943**
	Wage	5,322,416	1,330,844
	Non-Wage	0	0
	GoU Dev	968,173	378,408
	Ext Finance	133,943	9,692
	Total for Department	**6,968,186**	**1,851,301**
	Wage	5,322,416	1,330,844
	Non-Wage	543,654	132,357
	GoU Dev	968,173	378,408
	Ext Finance	133,943	9,692

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

General staff salaries for 567 teachers in 58 public primary schools paid for 12 months, 58 public primary school facilities maintained for three terms and scholastic materials supplied	Staff salaries for 567 teaching and non teaching staff were paid for three months of January, February and March and scholastic materials supplied and delivered	N/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,169,368	1,039,811
263308 Sector Conditional Grant (Non-Wage)		616,383	203,406
	Total for Key Service Area	**4,785,751**	**1,243,217**
	Wage	4,169,368	1,039,811
	Non-Wage	616,383	203,406
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Staff salaries paid for 223 teachers in 10 Public Secondary Schools for 3 months	Staff salaries for 223 secondary teachers were paid for January, February and March for 10 public schools	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,845,684	1,227,314
263308 Sector Conditional Grant (Non-Wage)		1,517,940	542,920
	Total for Key Service Area	**6,363,624**	**1,770,234**
	Wage	4,845,684	1,227,314
	Non-Wage	1,517,940	542,920
	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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Ivolvement of parents and community in school set up strengthened., HIV awareness campaigns conducted, inspection reports disseminated, parents and other school stakeholders assisted in devt of school improvement plan	Involvement of parents and community in school set up was strengthened in primary schools ., HIV awareness campaigns was conducted, inspection report was prepared, school plans were developed	n/a
Learning environment in schools assessed for improvement	Helped staff to improve on their own work performance termly and continuously, invited headteachers not doing well to improve, helped headteachers to identify gaps in teaching learning process and gaps in financial management	n/a
Compliance of teachers code of conduct enforced	Teachers code of conducted was enforced in primary schools through conducting trainings in schools and reports were prepared and are on file	n/a
All primary School Management committees and Head teachers both Govt and private supported to execute their roles and responsibilities	All primary School Management committees and Head teachers both Govt and private were supported to execute their roles and responsibilities in mobilizing the parents to support their children	n/a
Staff salaries paid	Staff salaries for months of January, February and March were paid	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,242	24,811
221002 Workshops, Meetings and Seminars		1,483	0
221011 Printing, Stationery, Photocopying and Binding		3,900	1,300
227001 Travel inland		35,075	4,295
227004 Fuel, Lubricants and Oils		20,378	670
	Total for Key Service Area	**160,078**	**31,076**
	Wage	99,242	24,811
	Non-Wage	60,836	6,265
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

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		
Construction of a class room block with an office at Nyakarambi primary school, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools, Furniture purchased and supplied in Ndangaro and Kisharu primary schools, Completion of DEOs office at the new administration block, supply of 420 iron sheets to karagara, katsyoha,makanga, Rutoto and Nsoko primary schools, office vehicle mantained, preliminary project activities carried out including, site identification, procurement, BoQs development, Environment impact assessment, quarterly monitoring and supervision of project, grievance handling carried out. Supply of furniture (three seater desks) to cope schools of ndangaro, kirugu,katerera and Mwongyera and Rumurii	Nyakarambi, kaakari, rumuri, buhinda primary schools VIP latrines were constructed at roofing level rated at 75% except at Kichwamba p/s whose construction delayed abit. Three class block construction was started on and works were rated at 75% completion.	na

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	46,413
227001 Travel inland		16,327	3,137
228001 Maintenance-Buildings and Structures		57,300	0
228002 Maintenance-Transport Equipment		10,000	357
263402 Transfer to Other Government Units		92,869	0
312121 Non-Residential Buildings - Acquisition		274,979	0
312235 Furniture and Fittings - Acquisition		35,000	0
	Total for Key Service Area	**486,474**	**49,907**
	Wage	0	0
	Non-Wage	160,169	357
	GoU Dev	326,305	49,550
	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		
Game teachers trained on sports activities in 127 primary schools termly	350 game teachers trained on sports cactivities in 127 primary schools like in athletics	n/a
National level competitions participated in by learners	National kids and SNE athletics competitions will be in May 2026	n/a
BoGs, SMCs, headteachers and teachers trained on their roles and responsibilities on termly basis.	15 BoGs were held in 15 schools, 127 SMCs were held, 142 headteachers and 431 teachers were trained on their roles and responsibilities on termly basis. A report is on file	n/a
Three meetings/workshops conducted on sports activities in community learning centres	One meetings/workshops conducted on sports activities in seven community learning centres	n/a

Department: 060 Education

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		
Scout leaders trained on patriotism and partcipating in National level competition.	National guides and scouts competitions in Kaazi will be held in May	n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,650
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,000	13,665
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**60,000**	**15,315**
Wage	0	0
Non-Wage	60,000	15,315
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
SNE activities coordinated in the District, 1 National and 2 regional special needs education meetings attended to	One SNE activity in each school(5 schools) was conducted and one national meeting was attended in Gulu	n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**11,858,926**	**3,110,749**
Wage	9,114,294	2,291,936
Non-Wage	2,418,327	769,264
GoU Dev	326,305	49,550
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Staff salaries paid for 3 months	Staff salaries were paid for 3 months of January, February, March 2026	n/a
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Grading, shaping, graveling and drainage improvement of Nyakiyanja- Katampanga road	4 lines of culvert were installed	n/a
Routine manual maintenance of 32kms of District feeder roads done using road gangs, 6kms of community access roads graded and shaped in 11 Sub-counties, office stationery procured, quarterly reports prepared and submitted to relevant offices, monitoring and evaluation of District capital projects done, transport equipment and accessories serviced and repaired	Grading and shaping of 7kms on Katerera-Kakaari-Omukanyinya was done, routine manual maintenance of 25kms of District feeder roads using road gangs was done	n/a
staff salaries paid	Staff salaries were paid for 3 months of January, February and March	n/a
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Water utility bills and district compounds maintained for 3 months, minor repairs for the District infrastructure done	Water utility bills were paid and district compounds was maintained for 3 months, minor repairs for the District infrastructure done	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,809	129,882
221011 Printing, Stationery, Photocopying and Binding	885	0
223006 Water	3,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	400
228001 Maintenance-Buildings and Structures	247,292	61,945
228002 Maintenance-Transport Equipment	12,948	12,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	535
263402 Transfer to Other Government Units	234,758	60,249
Total for Key Service Area	**974,690**	**265,948**
Wage	470,809	129,882
Non-Wage	333,881	91,801
GoU Dev	170,000	44,265
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of the road unit (repair service and purchase of equipment accessories), Environmental screening conducted for all targeted District, Urban and community roads for mechanized manual maintenance, social safe guards promoted and Grievance Redress mechanism, Mechanized maintenance conducted of 15.3 kms of District, Urban & community access roads (Grading and shaping of 7.5 kms of DUCARs done, 7.8 kms spot graveled), installation of 5 lines of culverts for District, Urban and community access roads.	Spot gravelling of 10kms of feeder roads was done ie Ahatooma-Nyakatunga-Kisharu 4kms, Kentonga-Kagorogoro 3kms, Rugazi-Rukizi-Busonga Junction 3kms, grading and shaping of 5kms of Nyangorogoro-Buzenga was done, Procured 6 grader tyres.	N/A

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,000	396
228001 Maintenance-Buildings and Structures		893,500	398,522
228002 Maintenance-Transport Equipment		100,000	21,825
	Total for Key Service Area	**998,500**	**420,743**
	Wage	0	0
	Non-Wage	998,500	420,743
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization and awareness creation about HIV/AIDS prevention done amongst Road gangs	1 sensitization and awareness meeting was held with road gang workers on HIV/AIDS prevention	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Key Service Area	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,974,690**	**686,691**
	Wage	470,809	129,882
	Non-Wage	1,333,881	512,544
	GoU Dev	170,000	44,265

Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns carried out on project sites	Sensitization and awareness creation about HIV/AIDS prevention was done on World Water Day	n/a

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Nyandongo Gravity flow scheme Phase II was commissioned, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara & Nyamabaare Gravity flow scheme, sanitation facilities in kichwamba & Rutoto sub counties were completed.	n/a

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Staff salaries were paid for 3 months, coordination and inter sub-county water coordination meetings were held, rehabilitation of point water sources in Kirugu & kyabakara Sub-county are ongoing, monitoring and supervision of projects done.	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,166
221011 Printing, Stationery, Photocopying and Binding	700	0
223006 Water	1,800	900
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225101 Consultancy Services	8,280	0
225202 Environment Impact Assessment for Capital Works	6,000	1,102
227001 Travel inland	93,733	17,622
227004 Fuel, Lubricants and Oils	12,000	3,000
312121 Non-Residential Buildings - Acquisition	667,680	167,628
312139 Other Structures - Acquisition	99,234	28,574
312231 Office Equipment - Acquisition	50,000	37,500
342111 Land - Acquisition	3,500	1,750
Total for Key Service Area	**997,261**	**271,241**
Wage	52,533	13,166
Non-Wage	63,049	12,282
GoU Dev	881,679	245,794
Ext Finance	0	0
Total for Department	**998,261**	**271,241**
Wage	52,533	13,166
Non-Wage	64,049	12,282

GoU Dev	881,679	245,794
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: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
26 hectares of Kafuro wetland in Kirugu Sub-county demarcated, coordination visits done to the MoWE in Mbarara/ Kampala	Compliance monitoring of land and wetlands was done in 11 LLGs, 1 quarterly advisory visits and backstopping of tree farmers was done for 3rd quarter, 1 hands-on training for tree farmers in forest plantation management and agro forestry was held.	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		22,672	5,424
	Total for Key Service Area	**22,672**	**5,424**
	Wage	0	0
	Non-Wage	22,672	5,424
	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 for 3 months, coordination, supervision & monitoring of Sector activities done, computer supplies & stationery procured, Quarterly visits (illegal forestry) carried out District wide, land and environmental laws enforced in 3 sub-counties of Rubirizi District. HIV/ AIDS mainstreaming & awareness campaign done	Staff salaries were paid for 3 months of January, Feb & March, compliance monitoring of wetland laws and regulations was done, transport refund for 2 officers were paid for 3 months, sector activities coordinated. Quarterly visit (illegal forestry) done.	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		390,921	97,804
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		20,630	4,410
	Total for Key Service Area	**412,751**	**102,214**
	Wage	390,921	97,804
	Non-Wage	21,830	4,410
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Quarterly inspections carried out, District Physical Planning Committee meetings held to enforce compliance to the National Physical planning regulations and submission of DPPC reports made, initiated survey of Kazinga HC II land, boundaries opened of the titled District lands, Electricity utility bills paid	1 District physical planning committee meeting was held and 1 field inspection of approved projects by physical planning committee was done. Office electricity bills were paid for 3 months.	N/A

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

Item		Approved Budget	Spent
223005 Electricity		500	125
227001 Travel inland		7,000	740
	Total for Key Service Area	**7,500**	**865**
	Wage	0	0
	Non-Wage	7,500	865
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**442,924**	**108,503**
	Wage	390,921	97,804
	Non-Wage	52,003	10,699
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	1 PWD meeting was held, 1 women council meeting was held, international day was celebrated, 10 GBV cases were handled, 1 labour dispute was handled. 1 quarterly elderly meeting was held, instructors were trained on module supply of Nutritious seeds	n/a
Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	2 Community sensitization of PDM groups, YLP, UWEP/ GROW was done focusing on mindset change	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	100
	Total for Key Service Area	**1,000**	**100**
	Wage	0	0
	Non-Wage	1,000	100
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV activities mainstreamed in the daily operations	1 sensitization meeting on HIV/ AIDS prevention was held at the District Headquarters	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		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

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
A	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Work places inspected quarterly, quarterly sensitization meetings on mindset change were conducted under PDM programme, juveniles transported to Fort Portal remand home.	Work places were inspected quarterly, quarterly sensitization meetings on mindset change were conducted under PDM programme, 2 juveniles were transported to Fort Portal remand home.	n/a
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,848	0
221011 Printing, Stationery, Photocopying and Binding		856	70
221012 Small Office Equipment		993	0
222001 Information and Communication Technology Services.		3,640	0
227001 Travel inland		25,786	2,610
227004 Fuel, Lubricants and Oils		5,833	0
	Total for Key Service Area	**41,955**	**2,680**
	Wage	0	0
	Non-Wage	41,955	2,680
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored	Women projects still under review by Foca person	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		11,000	600
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**15,000**	**600**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,000	600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Staff salaries paid for 3 months	Staff salaries were paid for 3 months of January, February and March	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		138,790	38,886
	Total for Key Service Area	**138,790**	**38,886**
	Wage	138,790	38,886
	Non-Wage	0	0
	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

4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries	Status of YLP projects were monitored in all 11 Sub-counties, 1 youth Executive committee meeting was done	n/a

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,200	0
227001 Travel inland		5,300	1,470
	Total for Key Service Area	**7,500**	**1,470**
	Wage	0	0
	Non-Wage	7,500	1,470
	GoU Dev	0	0
	Ext Finance	0	0

	Total for Department	**206,245**	**43,736**
	Wage	138,790	38,886
	Non-Wage	67,455	4,850
	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		
	The Budget conference was already held in October, 2025	na
refresher trainings held on new system upgrades quarterly	Refresher training of sub counties on system upgrades was carried out at the District head quarters and a report is on file. The statistical abstract is being prepared	na
3 DTPC meetings held at the District head quarters	Three District technical Planning committee meetings were held, minutes on file	na
District budget and workplan prepared and submitted to line ministries	Draft budget estimates and work plans for FY 2025-26 were coordinated, prepared and submitted to the line Ministry of Finance	na
Quarterly budget reports prepared, annual budgets and work plans prepared and submitted, budget conference held, annual statistical abstructs prepared, refresher trainings on PBS carried out, District furniture purchased, office laptop and projector purchased,Specifications for furniture developed, staff trained on SCORE card, monthly DTPCs held, DDPIV coordinated for formulation	Quarter three budget performance report was prepared and submitted to the line Ministry, draft annual budgets and work plans for FY 2025-26 were prepared and submitted, supply of District furniture and iron sheets for the new admin block underwent a final	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		81,293	41,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080	135
221002 Workshops, Meetings and Seminars		2,500	500
221008 Information and Communication Technology Supplies.		9,698	1,300
221009 Welfare and Entertainment		4,800	896
221011 Printing, Stationery, Photocopying and Binding		2,722	375
221012 Small Office Equipment		1,500	0
222001 Information and Communication Technology Services.		1,200	270
227001 Travel inland		12,100	2,387
227004 Fuel, Lubricants and Oils		8,400	2,100
312121 Non-Residential Buildings - Acquisition		69,800	0
313235 Furniture and Fittings - Improvement		197,966	0
	Total for Key Service Area	**393,059**	**49,831**
	Wage	81,293	41,867
	Non-Wage	36,000	6,663
	GoU Dev	275,766	1,300
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly multisectoral joint monitoring activities on projects carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	A joint quarterly monitoring of Govt programmes in sub counties was carried out and findings are well filed/ documented	na
Internal and External assessments coordinated and carried out both at higher and lower local Governments	Mock assessment will be carried out in the first quarter of the next FY but self/departmental assessment were carried out	na
Compliance monitoring of cross cutting issues on projects carried out	Second quarter compliance monitoring of cross cutting components were carried out on projects and reports are on time	na
Compliance monitoring of cross cutting issues on projects carried out	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	480
221011 Printing, Stationery, Photocopying and Binding	3,400	379
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	75,000	19,907
227004 Fuel, Lubricants and Oils	25,757	7,313
Total for Key Service Area	**109,257**	**28,078**
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	28,078
Ext Finance	0	0
Total for Department	**502,316**	**77,909**
Wage	81,293	41,867
Non-Wage	36,000	6,663
GoU Dev	385,023	29,378
Ext Finance	0	0

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: 16040201 Enhanced coverage, quality and follow up of audits		
Audit function carried out	Attended annual Auditor's workshop in Masaka, audit queries for 2nd quarter were verified and attended PAC sessions, Audit staff salaries were paid for 3 months, verifying pay changes for newly recruited staff was done and missing salaries.	n/a
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	3rd quarter auditing was done for 12 sub-programme and 11 Lower Local Governments. All public primary and secondary schools and all public health facilities were planned to be audited in the 3rd quarter. Quarterly audit reports prepared	No variation
12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	3rd quarter auditing was done for 12 sub-programme and 11 Lower Local Governments. All public primary and secondary schools and all public health facilities were planned to be audited in the 3rd quarter. Quarterly audit reports prepared	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	8,702
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	10
222001 Information and Communication Technology Services.	1,367	525
227001 Travel inland	12,833	1,612
227004 Fuel, Lubricants and Oils	10,000	2,500
263402 Transfer to Other Government Units	14,000	4,707
Total for Key Service Area	**66,713**	**18,057**
Wage	27,713	8,702
Non-Wage	39,000	9,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,713**	**18,057**
Wage	27,713	8,702
Non-Wage	39,000	9,354
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, office equipment and furniture purchased, welfare support done	1 District Tourism Committee Meeting was held on 26/02/2026, profiling of tourism enterprises in 30 Parishes of Bunyaruguru County was done and report prepared, submitted to CAO's office. Stock taking of the Tourism Hotels in conjunction with UTB was done	n/a

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

Item		Approved Budget	Spent
221012 Small Office Equipment		6,477	0
227001 Travel inland		4,318	1,097
	Total for Key Service Area	**10,795**	**1,097**
	Wage	0	0
	Non-Wage	10,795	1,097
	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: 07020901 Increased local consumption and production		
Sector management reporting done and 1 quarterly report submitted to line ministries	16 quarterly performance reports from cooperatives were collected for Emyooga and 5 reports from other traditional cooperatives were collected and submitted to lines.	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
General staff salaries paid for 3 months, 35 businesses inspected to ensure compliance to the laws, 1 radio talk shows made, 2 businesses assisted in registration process, 3 businesses linked to UNBS for product certification, 1 producer groups linked to external markets, 100 cooperative groups, PDM & Emyooga SACCOs inspected & monitored for compliance purposes, 50 value addition facilities were profiled and 1 producer group was identified for collective value addition	6 sensitization meetings for PDCs & SACCO leaders, 1 District Emyooga Task Force committee meetings were held, registered 02 new cooperatives, conducted backstopping of 37 PDM SACCOs, coordinated external Audits for Emyooga SACCOs, 23 SACCOs were audited.	No variation
Office laptop purchased, Motor cycle mantained	Procurement process for the purchase of office laptop was initiated	n/a
Motor cycle mantained	Office motorcycle maintained for 3rd quarter	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,087	20,746
221008 Information and Communication Technology Supplies.		2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		33,709	8,176
228002 Maintenance-Transport Equipment		2,658	0
	Total for Key Service Area	**109,953**	**28,922**
	Wage	70,087	20,746
	Non-Wage	37,366	8,176
	GoU Dev	2,500	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One HIV sensitization meetings held and HIV/ AIDS mainstreamed	1 HIV sensitization meeting was held and HIV/ AIDS mainstreamed	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		600	0
	Total for Key Service Area	**600**	**0**
	Wage	0	0
	Non-Wage	600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**124,349**	**30,018**

Wage	70,087	20,746
Non-Wage	51,762	9,273
GoU Dev	2,500	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of administration block Phase IX at the District head quarters, Completion of sub county offices for Ryeru sub county and Katerera Town Council	The Construction of administration block Phase IX at the District headquarters was done and its at finishing stages, the works at Ryeru sub county offices are still ongoing at 53% completion. Extensions and partitions of the block was done. The works at K	na

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

Item		Approved Budget	Spent
227001 Travel inland		197,878	0
228001 Maintenance-Buildings and Structures		76,292	0
263402 Transfer to Other Government Units		332,235	225,000
273105 Gratuity		48,039	0
312121 Non-Residential Buildings - Acquisition		410,953	71,479
312131 Roads and Bridges - Acquisition		90,058	0
	Total for Key Service Area	**1,155,455**	**296,479**
	Wage	0	0
	Non-Wage	261,326	0
	GoU Dev	894,129	296,479
	Ext Finance	0	0

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

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

Pension paid

PIAP Output: 14060102 Staff salaries and related costs paid

1316 staff paid salaries	1371 staff were salaries for nine months of July,2025 to March, 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	1,583,561	1,179,580

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
212101 Social Security Contributions		36,115	0
273104 Pension		894,905	579,378
273105 Gratuity		700,336	547,701
352881 Pension and Gratuity Arrears Budgeting		64,200	0
	Total for Key Service Area	**3,279,117**	**2,306,659**
	Wage	1,583,561	1,179,580
	Non-Wage	1,659,442	1,127,079
	GoU Dev	36,115	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff guided on Score cards development for all civil servants	Heads of Department were trained and taken through the hands on preparation of Score card on system, two rewards and sanctions meetings were held, central Govt meetings were attended to.	na

PIAP Output: 14060105 Human Resources managed

The culture of accountability and transparency enforced through Barazas and radio programmes, compliance to the laws, regulations, guidelines and processes enforced, central Government meetings coordinated and attended to, capacity built to technical staff though refresher trainings, monitoring and supervision of Government programmes conducted periodically, recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, records and information management strengthened, Local Economic Activities coordinated, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, key National functions celebrated, staff trained in records management, District information collected and updated for upload on the District web site and radio programmes on Government programmes conducted, Board of survey done annually.

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)	1,200	1,200

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
221007 Books, Periodicals & Newspapers		900	540
221008 Information and Communication Technology Supplies.		4,500	3,375
221009 Welfare and Entertainment		6,000	3,117
221011 Printing, Stationery, Photocopying and Binding		9,160	4,855
221020 Litigation and related expenses		6,500	3,723
222001 Information and Communication Technology Services.		5,448	3,440
223004 Guard and Security services		5,920	3,754
225204 Monitoring and Supervision of capital work		15,000	11,250
227001 Travel inland		74,898	53,657
227004 Fuel, Lubricants and Oils		3,000	859
228002 Maintenance-Transport Equipment		10,000	4,333
273102 Incapacity, death benefits and funeral expenses		2,000	1,445
273104 Pension		103,939	0
	Total for Key Service Area	**248,464**	**95,549**
	Wage	0	0
	Non-Wage	238,464	86,074
	GoU Dev	10,000	9,475
	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	305,562
	Total for Key Service Area	**0**	**305,562**
	Wage	0	0
	Non-Wage	0	159,965
	GoU Dev	0	145,597

Department: 010 Administration

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

Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, staff salaries paid	Recruitment of staff was improved through confirmations, promotions and recruitment, client charter was developed and its on file, service delivery standards were developed guided by the compendium of service delivery, timely payment of salary wa	na

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	15,000	11,250
Total for Key Service Area	**25,000**	**18,750**
Wage	0	0
Non-Wage	25,000	18,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,708,037**	**3,022,999**
Wage	1,583,561	1,179,580
Non-Wage	2,184,232	1,391,868
GoU Dev	940,244	451,551
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV awareness meeting conducted during revenue meeting	3 HIV awareness meeting were conducted during revenue meeting	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		500	300
	Total for Key Service Area	**500**	**300**
	Wage	0	0
	Non-Wage	500	300
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Local revenue worth 138 million mobilised and collected from various sources, Revenue enhancement plan prepared and filed, Local Economic initiatives enforced,revenue assessment fields carried out, Revenue sensitization meetings carried out, review meetings on revenue performance carried out.	Local revenue worth 406.554 million was mobilized and collected from various sources, 3 revenue assessment visits was carried out in 11 LLGs, 3 revenue trainings on the use of IRAS was held.	n/a

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	289
221011 Printing, Stationery, Photocopying and Binding		530	152
221012 Small Office Equipment		400	116
223001 Property Management Expenses		2,500	723
227001 Travel inland		24,475	23,140
227004 Fuel, Lubricants and Oils		3,357	1,967
228002 Maintenance-Transport Equipment		800	231
263402 Transfer to Other Government Units		432,946	321,422
	Total for Key Service Area	**466,008**	**348,040**

Department: 020 Finance

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

Wage	0	0
Non-Wage	466,008	348,040
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Local revenue worth 130.5 Million collected, 1 IFMS review meetings conducted at the District, 1 IFMS sensitization meetings conducted, departmental review meetings carried out, 1 IFMS system performance review meetings conducted, annual and final District accounts prepared and submitted to line Ministries, Annual and quarterly HLGs Budgets and workplans prepared, 1 awareness meetings conducted on hotel owners on their roles and responsibilities.	Staff salaries were paid for 9 months, Quarterly revenue inspection of local revenue of LST, LHT was done, 1 departmental meeting was held, books of accounts and stationery were procured, URA deductions were paid and IFMS was maintained.	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	174,866	119,217
221009 Welfare and Entertainment	4,400	3,300
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221016 Systems Recurrent costs	1,500	1,125
223005 Electricity	5,000	3,750
227001 Travel inland	17,039	12,779
227004 Fuel, Lubricants and Oils	26,500	19,875
228002 Maintenance-Transport Equipment	2,000	1,420
Total for Key Service Area	**236,305**	**165,217**
Wage	174,866	119,217
Non-Wage	61,439	45,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**702,813**	**513,556**
Wage	174,866	119,217
Non-Wage	527,947	394,339
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		
One Land board meeting held quarterly, 10 land applications cleared at district Headquarters and a set of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters conducted	Three land committee meetings were held and 18 land applications were considered. One set of minutes was submitted and submitted to the relevant offices. One training was conducted on area land committee at the District head quarters	na

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	375
221011 Printing, Stationery, Photocopying and Binding		300	160
222001 Information and Communication Technology Services.		200	150
227001 Travel inland		6,798	5,018
	Total for Key Service Area	**7,798**	**5,703**
	Wage	0	0
	Non-Wage	7,798	5,703
	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		
6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended,1 quarterly report produced, procurement plans prepared and produced, supplies of works and services procured	9 evaluation meetings were held for procurement and disposal, 3 contracts meetings were held, 11 procurement contracts were awarded to suppliers, 1 disposal contract was awarded for trees at Magambo s/c and procurements for fuel, stationary were approved	na

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
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,191	4,465

Department: 030 Statutory bodies

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

Total for Key Service Area	**14,391**	**4,565**
Wage	0	0
Non-Wage	14,391	4,565
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
, Vacancies advertised, Officers promoted, officers confirmed by DSC, workshops &seminars attended, 3 reports produced, DSC meetings held all at the district headquarters.	21 staff were confirmed in services, 10 staff were promoted under different departments, one aptitude test was held for various positions at the district head quarters, one addendum advert was placed in the news papers	na

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	500
221008 Information and Communication Technology Supplies.	2,800	129
221009 Welfare and Entertainment	2,500	1,828
221011 Printing, Stationery, Photocopying and Binding	3,302	1,000
222001 Information and Communication Technology Services.	2,600	1,350
227001 Travel inland	18,798	8,721
227004 Fuel, Lubricants and Oils	12,000	5,998
Total for Key Service Area	**43,000**	**19,526**
Wage	0	0
Non-Wage	18,000	9,635
GoU Dev	25,000	9,891
Ext Finance	0	0

Programme: 16 Governance and Security

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
6 council meetings held,12 DEC meetings held at district level, 4 sectoral committees conducted, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, Ex-gratia and councilors allowance paid.	3 council meeting were held, 9 DEC meetings were held at district level, 9 sectoral committees were conducted, a contribution to ULGA subscription was made, Govt programmes were monitored, and staff salaries were paid for nine months and Ex gratia as	na

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
211105 Ex-Gratia for Political leaders.		112,214	57,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,026	76,508
221007 Books, Periodicals & Newspapers		3,056	880
221008 Information and Communication Technology Supplies.		1,706	330
221009 Welfare and Entertainment		11,640	7,300
221011 Printing, Stationery, Photocopying and Binding		2,200	868
221012 Small Office Equipment		4,384	1,145
221017 Membership dues and Subscription fees.		2,000	1,000
222001 Information and Communication Technology Services.		1,860	1,125
227001 Travel inland		7,633	5,724
227004 Fuel, Lubricants and Oils		35,400	26,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	6,632
282101 Donations		2,000	0
	Total for Key Service Area	**297,119**	**185,146**
	Wage	0	0
	Non-Wage	297,119	185,146
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	First and Second quarter internal audit reports for FY2025/26 for the departments and sub counties were examined	na

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,240	1,540
221011 Printing, Stationery, Photocopying and Binding		3,000	1,242
222001 Information and Communication Technology Services.		600	440
227001 Travel inland		23,848	16,472
	Total for Key Service Area	**30,688**	**19,694**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,436	6,335
	GoU Dev	20,252	13,359
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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		264,650	135,164
	Total for Key Service Area	**264,650**	**135,164**
	Wage	264,650	135,164
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**657,646**	**369,797**
	Wage	264,650	135,164
	Non-Wage	347,744	211,384
	GoU Dev	45,252	23,250
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
250 Farmers trained on climate smart agriculture		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared	The Profiled 60 PDM farmer enterprises were supported with technical backstopping, 25 farmers were trained and sensitized on climate change adaptation and mitigation and HIV/AIDS, three motor cycles for extension workers were being procured, inflatable bo	na

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	800
227001 Travel inland		261,055	182,444
228002 Maintenance-Transport Equipment		5,000	1,750
312121 Non-Residential Buildings - Acquisition		25,898	0
312216 Cycles - Acquisition		45,000	0
	Total for Key Service Area	**339,953**	**184,994**
	Wage	0	0
	Non-Wage	269,055	184,994
	GoU Dev	70,898	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly HIV meetings conducted		

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

Item		Approved Budget	Spent
227001 Travel inland		400	0
	Total for Key Service Area	**400**	**0**
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Operation and maintenance of Irrigation systems developed. Four Farmer field schools operationalized, two exhibitions carried out linking irrigation farmers with irrigation service providers in the District. Eight trainings conducted for technical staff and farmers, specialized training of Snr Agric Engineer attended to.	Under irrigation system, a damaged solar panel at kagando demo site was replaced, 3 farmers were surveyed to benefit from the programme in kichwamba s/c, two trainings carried out on staff about irrigation systems	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,848,685	1,386,514
221002 Workshops, Meetings and Seminars		11,000	5,500
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
222001 Information and Communication Technology Services.		3,000	0
224003 Agricultural Supplies and Services		32,486	14,248
227001 Travel inland		30,086	21,017
227004 Fuel, Lubricants and Oils		12,000	5,999
	Total for Key Service Area	**1,941,256**	**1,434,277**
	Wage	1,848,685	1,386,514

Department: 040 Production and Marketing

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

Non-Wage	0	0
GoU Dev	92,571	47,763
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Preparation of sector budgets and submitted to line Ministries, technical back stopping carried out in lower local Governments, quarterly monitoring of projects carried out, training of slaughter slab committees conducted, refresher training for farmers in apiary projects, exhibitions and farmer exchange visits carried out, farmers and farmer organizations registered, farmers trained on application of improved and appropriate yield enhancing technologies, service providers along value chain as well those which complement to Govt programme, profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared, departmental meetings held monthly, quarterly performance reports that includes all units prepared	Sector budgets were prepared and submitted to line Ministries, technical back stopping was carried out in lower local Governments, quarterly monitoring of projects and activities was carried out, training of slaughter slab committees was conducted	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	5,090	1,244
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	99,559	45,360
228002 Maintenance-Transport Equipment	8,000	3,748
312219 Other Transport equipment - Acquisition	25,571	0
Total for Key Service Area	**141,220**	**51,853**
Wage	0	0
Non-Wage	115,649	51,853
GoU Dev	25,571	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
7365 birds vaccinated against NCD, IBD and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/C, 1916 cows, Shoats= 2943, Pigs= 1366 inspected and slaughtered, 160 farmers advised on management of poultry, pigs, goats and cattle disease	6352 shorts vaccinated against PPR diseases, 232 farmers were trained/advised on management, control and prevention of poultry, pigs, goats and cattle disease, 70 bee colonies were outsourced from Mwizi mbarara after partnership, 90 field patrols were con	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		2,226	0
227001 Travel inland		17,258	8,747
	Total for Key Service Area	**19,484**	**8,747**
	Wage	0	0
	Non-Wage	19,484	8,747
	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

550 Farmers mobilised, sensitized and trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Faermers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly and submitted online to the line Ministry and Agency

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)		63,600	45,900
227001 Travel inland		53,030	31,250
	Total for Key Service Area	**116,630**	**77,150**
	Wage	0	0
	Non-Wage	116,630	77,150
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,559,444**	**1,757,021**

Wage	1,848,685	1,386,514
Non-Wage	521,718	322,744
GoU Dev	189,041	47,763
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Administrative actions and patient services rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	Electricity & water bills paid for 9 months at the facility level, integrated outreaches conducted for 9 months, Community health Education was done, quarterly coordination visits with the District and Sub-county done, minor repairs & maintenance done.	n/a

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		484,362	363,271
	Total for Key Service Area	**484,362**	**363,271**
	Wage	0	0
	Non-Wage	484,362	363,271
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District AIDs Committee meetings coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services.	1 District AIDs Committee meeting coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services done in 18 health facilities.	n/a

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

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 922 Rubirizi District Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Office run , support supervision done, stationery procured, ink cartridge procured, Vehicles maintained, electricity bill paid, demand creation for services done, staffs served with airtime & mobile data and Support staff allowances paid .Quarterly community health data reviews and audits carried out	Electricity bills at the DVS were paid for 9 months, support supervision for 18 facilities, field supervision of 8 capital projects were done, quarterly data quality assessment for RBF and league table done. Facility based mentorships of VHTs & Chews done	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)		2,160	1,620
221009 Welfare and Entertainment		800	400
221011 Printing, Stationery, Photocopying and Binding		3,000	1,210
222001 Information and Communication Technology Services.		8,966	3,655
223005 Electricity		1,200	900
227001 Travel inland		31,666	23,750
227004 Fuel, Lubricants and Oils		5,000	2,500
228002 Maintenance-Transport Equipment		6,000	1,650
	Total for Key Service Area	**58,792**	**35,684**
	Wage	0	0
	Non-Wage	58,792	35,684
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Staff salaries paid, Immunisation activities carried out & supervised, Upgraded Health Facilities retention walls constructed at Butoha HC III, Kyabakara HC III & Ndangaro HC III and Civil works of completion of staff houses done to functionalise the upgraded Health Facilities of Mubanda HC III, Ndangaro HC III, Kyabakara HC III, Butoha HC III and Mwongyera HC III. Fences constructed at MunyonyoHCIII Ndangaro HC III and katerera HCIII, furniture purchased for DHO’s Office. Kichwamba HC III in patient ward completed to functional capacity. Renovation of Laboratory at Rugazi HCIV, Construction of DHO’s office at the new Administration block.	Construction of retainer walls at Butoha HC III is at 80%, Kyabakara HC III-90%, Ndangaro HC III -95%. Completion of staff houses at Mwongyera HC III -85%, Mubanda HC III-50%, Kyabakara HC III-100%, Butoha HC III-75%. Fences were constructed in 3 HFs	n/a

VOTE: 922 Rubirizi District Quarter 3

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
211101 General Staff Salaries		5,322,416	3,991,998
225202 Environment Impact Assessment for Capital Works		3,289	2,153
227001 Travel inland		170,601	77,950
227004 Fuel, Lubricants and Oils		22,770	15,590
312121 Non-Residential Buildings - Acquisition		717,304	362,606
312139 Other Structures - Acquisition		158,151	0
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Key Service Area	**6,424,531**	**4,450,297**
	Wage	5,322,416	3,991,998
	Non-Wage	0	0
	GoU Dev	968,173	401,815
	Ext Finance	133,943	56,484
	Total for Department	**6,968,186**	**4,849,253**
	Wage	5,322,416	3,991,998
	Non-Wage	543,654	398,956
	GoU Dev	968,173	401,815
	Ext Finance	133,943	56,484

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		
General staff salaries for 567 teachers in 58 public primary schools paid for 12 months, 58 public primary school facilities maintained for three terms and scholastic materials supplied	Staff salaries for 567 teaching and non-teaching staff was paid for six months of October, November, December, January, February and March	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		4,169,368	3,124,495
263308 Sector Conditional Grant (Non-Wage)		616,383	408,867
	Total for Key Service Area	**4,785,751**	**3,533,362**
	Wage	4,169,368	3,124,495
	Non-Wage	616,383	408,867
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff salaries paid for 223 teachers in 10 Public Secondary Schools for 3 months	Staff salaries for 223 secondary teachers were paid for nine months for 10 public schools	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		4,845,684	3,650,156
263308 Sector Conditional Grant (Non-Wage)		1,517,940	1,048,900
	Total for Key Service Area	**6,363,624**	**4,699,056**
	Wage	4,845,684	3,650,156
	Non-Wage	1,517,940	1,048,900
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Ivolvement of parents and community in school set up strengthened., HIV awareness campaigns conducted, inspection reports disseminated, parents and other school stakeholders assisted in devt of school improvement plan	Involvement of parents and community in school set up was strengthened in primary schools ., HIV awareness campaigns was conducted, inspection report was prepared, school plans were developed	n/a
Learning environment in schools assessed for improvement	Helped staff to improve on their own work performance termly and continuously, invited headteachers not doing well to improve, helped headteachers to identify gaps in teaching learning process and gaps in financial management	n/a
Compliance of teachers code of conduct enforced	Teachers code of conducted was enforced in primary schools through conducting trainings in schools and reports were prepared and are on file	n/a
All primary School Management committees and Head teachers both Govt and private supported to execute their roles and responsibilities	All primary School Management committees and Head teachers both Govt and private were supported to execute their roles and responsibilities in mobilizing the parents to support their children	n/a
Staff salaries paid	Staff salaries for nine 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	99,242	74,432
221002 Workshops, Meetings and Seminars	1,483	494
221011 Printing, Stationery, Photocopying and Binding	3,900	1,300
227001 Travel inland	35,075	27,230
227004 Fuel, Lubricants and Oils	20,378	7,461
Total for Key Service Area	**160,078**	**110,917**
Wage	99,242	74,432
Non-Wage	60,836	36,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of a class room block with an office at Nyakarambi primary school, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools, Furniture purchased and supplied in Ndangaro and Kisharu primary schools, Completion of DEOs office at the new administration block, supply of 420 iron sheets to karagara, katsyoha,makanga, Rutoto and Nsoko primary schools, office vehicle mantained, preliminary project activities carried out including, site identification, procurement, BoQs development, Environment impact assessment, quarterly monitoring and supervision of project, grievance handling carried out. Supply of furniture (three seater desks) to cope schools of ndangaro, kirugu,katerera and Mwongyera and Rumurii	Nyakarambi, kaakari, rumuri, buhinda primary schools VIP latrines were constructed at roofing level rated at 75% except at Kichwamba p/s whose construction delayed abit. Three class block construction was started on and works were rated at 75% completion.	na

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	46,413
227001 Travel inland		16,327	7,602
228001 Maintenance-Buildings and Structures		57,300	0
228002 Maintenance-Transport Equipment		10,000	1,402
263402 Transfer to Other Government Units		92,869	0
312121 Non-Residential Buildings - Acquisition		274,979	13,091
312235 Furniture and Fittings - Acquisition		35,000	0
	Total for Key Service Area	**486,474**	**68,507**
	Wage	0	0
	Non-Wage	160,169	1,402
	GoU Dev	326,305	67,105
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Game teachers trained on sports activities in 127 primary schools termly	Game teachers trained on sports activities in 127 primary schools	n/a
National level competitions participated in by learners	Primary National ballgames in netball and football competitions were participated in. National participation certificate was awarded.	n/a
BoGs, SMCs, headteachers and teachers trained on their roles and responsibilities on termly basis.	BoGs, SMCs, headteachers and teachers were trained on their roles and responsibilities on termly basis. A report is on file	n/a

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Three meetings/workshops conducted on sports activities in community learning centres	Two meetings/workshops conducted on sports activities in community learning centres	n/a
Scout leaders trained on patriotism and partcipating in National level competition.	Scout leaders were trained on patriotism and participating in National level competition.	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		5,000	3,317
221008 Information and Communication Technology Supplies.		700	233
221011 Printing, Stationery, Photocopying and Binding		300	100
222001 Information and Communication Technology Services.		1,000	333
227001 Travel inland		43,000	27,445
227004 Fuel, Lubricants and Oils		10,000	3,333
	Total for Key Service Area	**60,000**	**34,762**
	Wage	0	0
	Non-Wage	60,000	34,762
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
SNE activities coordinated in the District, 1 National and 2 regional special needs education meetings attended to	SNE activities were coordinated in the District, special needs education meetings were attended too	n/a

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		300	200
227001 Travel inland		2,700	1,800
	Total for Key Service Area	**3,000**	**2,000**
	Wage	0	0
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**11,858,926**	**8,448,604**
Wage	9,114,294	6,849,083
Non-Wage	2,418,327	1,532,417
GoU Dev	326,305	67,105
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: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Staff salaries paid for 3 months	Staff salaries were paid for 9 months	n/a
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Grading, shaping, graveling and drainage improvement of Nyakiyanja- Katampanga road	Grading, shaping, graveling and drainage improvement of Nyakiyanja- Katampanga road was completed	n/a
Routine manual maintenance of 32kms of District feeder roads done using road gangs, 6kms of community access roads graded and shaped in 11 Sub-counties, office stationery procured, quarterly reports prepared and submitted to relevant offices, monitoring and evaluation of District capital projects done, transport equipment and accessories serviced and repaired	Routine manual maintenance of 57 kms of feeder roads using road gangs, periodic service of motor graders, water bowser, tipper & minor repairs on dump truck & pick up was done, spot graveled 25.2kms of feeder rds, grading and shaping of 13kms of DUCAR.	n/a
staff salaries paid	Staff salaries were paid for 9 months	n/a
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Water utility bills and district compounds maintained for 3 months, minor repairs for the District infrastructure done	Water utility bills were paid and district compounds was maintained for 6 months, minor repairs for the District infrastructure done	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	470,809	352,870
221011 Printing, Stationery, Photocopying and Binding	885	0
223006 Water	3,000	0
227001 Travel inland	1,000	405
227004 Fuel, Lubricants and Oils	2,000	400
228001 Maintenance-Buildings and Structures	247,292	169,607
228002 Maintenance-Transport Equipment	12,948	12,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	1,035
263402 Transfer to Other Government Units	234,758	228,710
Total for Key Service Area	**974,690**	**765,965**
Wage	470,809	352,870
Non-Wage	333,881	317,526
GoU Dev	170,000	95,569
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of the road unit (repair service and purchase of equipment accessories), Environmental screening conducted for all targeted District, Urban and community roads for mechanized manual maintenance, social safe guards promoted and Grievance Redress mechanism, Mechanized maintenance conducted of 15.3 kms of District, Urban & community access roads (Grading and shaping of 7.5 kms of DUCARs done, 7.8 kms spot graveled), installation of 5 lines of culverts for District, Urban and community access roads.	Grading & shaping of 56.3kms of DUCARs was done, purchased 4dump truck tyres, gabions installed at Kempunu river & Nyanjibiri, Installed 2 lines of culverts. Spot gravelling of 19.5kms of feeder roads was done, Procured 6 grader tyres.	N/A

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	5,000	396
228001 Maintenance-Buildings and Structures	893,500	583,199
228002 Maintenance-Transport Equipment	100,000	52,875
Total for Key Service Area	**998,500**	**636,470**
Wage	0	0
Non-Wage	998,500	636,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization and awareness creation about HIV/AIDS prevention done amongst Road gangs	3 sensitization and awareness meetings was held with road gang workers on HIV/AIDS prevention	n/a

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	370
Total for Key Service Area	**1,500**	**370**
Wage	0	0
Non-Wage	1,500	370
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,974,690**	**1,402,804**
Wage	470,809	352,870
Non-Wage	1,333,881	954,366
GoU Dev	170,000	95,569
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns carried out on project sites	2 sensitization and awareness creations about HIV/AIDS prevention were done.	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	498
	Total for Key Service Area	**1,000**	**498**
	Wage	0	0
	Non-Wage	1,000	498
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Nyandongo Gravity flow scheme Phase II was commissioned, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara & Nyamabaare Gravity flow scheme, sanitation facilities in kichwamba & Rutoto sub counties were completed.	n/a

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	80cm2 water reservoir tank was constructed, transmission lines of 1km to the sources was constructed, distribution line of over 7kms was installed, staff salaries were paid for 9 months, coordination & inter sub-county water coordination meetings held.	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		52,533	39,400
221011 Printing, Stationery, Photocopying and Binding		700	175
223006 Water		1,800	1,350
224004 Beddings, Clothing, Footwear and related Services		1,800	895
225101 Consultancy Services		8,280	4,140
225202 Environment Impact Assessment for Capital Works		6,000	1,447
227001 Travel inland		93,733	59,386
227004 Fuel, Lubricants and Oils		12,000	9,000
312121 Non-Residential Buildings - Acquisition		667,680	500,760
312139 Other Structures - Acquisition		99,234	74,426
312231 Office Equipment - Acquisition		50,000	37,500
342111 Land - Acquisition		3,500	1,750
	Total for Key Service Area	**997,261**	**730,228**
	Wage	52,533	39,400
	Non-Wage	63,049	39,861
	GoU Dev	881,679	650,967
	Ext Finance	0	0

Total for Department	**998,261**	**730,726**
Wage	52,533	39,400
Non-Wage	64,049	40,360
GoU Dev	881,679	650,967
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: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
26 hectares of Kafuro wetland in Kirugu Sub-county demarcated	3 compliance monitoring visits on land and wetlands were done in 11 LLGs, 3 quarterly advisory visits and backstopping of tree farmers were done, 3 hands-on training for tree farmers in forest plantation management and agro forestry were held.	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		22,672	8,276
	Total for Key Service Area	**22,672**	**8,276**
	Wage	0	0
	Non-Wage	22,672	8,276
	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 for 3 months, coordination, supervision & monitoring of Sector activities done, computer supplies & stationery procured, Quarterly visits (illegal forestry) carried out District wide, land and environmental laws enforced in 3 sub-counties of Rubirizi District. HIV/ AIDS mainstreaming & awareness campaign done	Staff salaries were paid for 9 months, compliance monitoring of wetland laws & regulations was done, transport refund for 2 officers were paid for 3 months, sector activities coordinated. Quarterly visits (illegal forestry) were done.	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		390,921	293,191
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		20,630	15,986
	Total for Key Service Area	**412,751**	**309,177**
	Wage	390,921	293,191
	Non-Wage	21,830	15,986
	GoU Dev	0	0

Department: 090 Natural Resources

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

	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly inspections carried out, District Physical Planning Committee meetings held to enforce compliance to the National Physical planning regulations and submission of DPPC reports made, initiated survey of Kazinga HC II land, boundaries opened of the titled District lands, Electricity utility bills paid	3 District physical planning committee meeting was held and 3 field inspection of approved projects by physical planning committee was done. Office electricity bills were paid for 9 months. Attended a meeting of LG Physical Planning Committees in draft of	N/A

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

Item		Approved Budget	Spent
223005 Electricity		500	375
227001 Travel inland		7,000	875
	Total for Key Service Area	**7,500**	**1,250**
	Wage	0	0
	Non-Wage	7,500	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**442,924**	**318,703**
	Wage	390,921	293,191
	Non-Wage	52,003	25,512
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	3 PWD meetings, 3 women council meetings w held, International women day was celebrated, 10 GBV cases were handled, 3 labour dispute was handled. 3quarterly elderly meeting was held, instructors were trained on module supply of Nutritious seeds	n/a
Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	8 Community sensitization of PDM groups, YLP, UWEP/GROW was done focusing on mindset change	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	600
	Total for Key Service Area	**1,000**	**600**
	Wage	0	0
	Non-Wage	1,000	600
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV activities mainstreamed in the daily operations	3 sensitization meetings on HIV/ AIDS prevention were held at the District Headquarters	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	751
	Total for Key Service Area	**2,000**	**751**
	Wage	0	0
	Non-Wage	2,000	751

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Work places were inspected quarterly, quarterly sensitization meetings on mindset change were conducted under PDM programme, 4 juveniles were transported to Fort Portal remand home.	n/a

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,848	1,324
221011 Printing, Stationery, Photocopying and Binding	856	498
221012 Small Office Equipment	993	347
222001 Information and Communication Technology Services.	3,640	1,467
227001 Travel inland	25,786	15,503
227004 Fuel, Lubricants and Oils	5,833	1,450
Total for Key Service Area	**41,955**	**20,588**
Wage	0	0
Non-Wage	41,955	20,588
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored	GROW programme activities were coordinated and monitored in the 11 LLGs, mobilized women for essential skilling training for Ankole region and gender mainstreaming was promoted. Women projects still under review by Foca person	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		11,000	1,554
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**15,000**	**1,554**
	Wage	0	0
	Non-Wage	15,000	1,554
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Staff salaries paid for 3 months	Staff salaries were paid for 9 months of July, August, October, November, December, January, February and March	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		138,790	104,093
	Total for Key Service Area	**138,790**	**104,093**
	Wage	138,790	104,093
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries	Status of YLP projects were monitored in all 11 Sub-counties, 3 youth Executive committee meeting was done	n/a

Department: 100 Community Based Services

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		2,200	0
227001 Travel inland		5,300	1,470
	Total for Key Service Area	**7,500**	**1,470**
	Wage	0	0
	Non-Wage	7,500	1,470
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**206,245**	**129,056**
	Wage	138,790	104,093
	Non-Wage	67,455	24,963
	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		
	The Budget conference was already held in October, 2025	na
refresher trainings held on new system upgrades quarterly	Refresher training of sub counties on system upgrades was carried out at the District head quarters and a report is on file. The statistical abstract is being prepared	na
3 DTPC meetings held at the District head quarters	Nine District technical Planning committee meetings were held, minutes on file	na
District budget and workplan prepared and submitted to line ministries	Draft budget estimates and work plans for FY 2025-26 were coordinated, prepared and submitted to the line Ministry of Finance	na
Quarterly budget reports prepared, annual budgets and work plans prepared and submitted, budget conference held, annual statistical abstructs prepared, refresher trainings on PBS carried out, District furniture purchased, office laptop and projector purchased,Specifications for furniture developed, staff trained on SCORE card, monthly DTPCs held, DDPIV coordinated for formulation	Quarter three budget performance report was prepared and submitted to the line Ministry, draft annual budgets and work plans for FY 2025-26 were prepared and submitted, supply of District furniture and iron sheets for the new admin block underwent a final	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,293	54,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	405
221002 Workshops, Meetings and Seminars	2,500	1,634
221008 Information and Communication Technology Supplies.	9,698	3,220
221009 Welfare and Entertainment	4,800	2,251
221011 Printing, Stationery, Photocopying and Binding	2,722	1,130
221012 Small Office Equipment	1,500	352
222001 Information and Communication Technology Services.	1,200	270
227001 Travel inland	12,100	9,156
227004 Fuel, Lubricants and Oils	8,400	6,300
312121 Non-Residential Buildings - Acquisition	69,800	0
313235 Furniture and Fittings - Improvement	197,966	0
Total for Key Service Area	**393,059**	**79,364**
Wage	81,293	54,646
Non-Wage	36,000	22,138

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	275,766	2,580
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly multisectoral joint monitoring activities on projects carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	Three joint monitoring activities have been carried out and reports are on file	na
Internal and External assessments coordinated and carried out both at higher and lower local Governments	Mock assessment will be carried out in the first quarter of the next FY but self/departmental assessment were carried out	na
Compliance monitoring of cross cutting issues on projects carried out	First and Second quarter compliance monitoring of cross cutting components were carried out on projects and reports are on time	na
Compliance monitoring of cross cutting issues on projects carried out		

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.	1,000	0
221009 Welfare and Entertainment	3,500	2,220
221011 Printing, Stationery, Photocopying and Binding	3,400	999
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	75,000	55,425
227004 Fuel, Lubricants and Oils	25,757	20,186
Total for Key Service Area	**109,257**	**79,130**
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	79,130
Ext Finance	0	0
Total for Department	**502,316**	**158,494**
Wage	81,293	54,646
Non-Wage	36,000	22,138
GoU Dev	385,023	81,710
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: 16040201 Enhanced coverage, quality and follow up of audits		
Audit function carried out	Attended annual Auditor's workshop in Masaka, audit queries for 2nd quarter were verified and attended PAC sessions, Audit staff salaries were paid for 3 months, verifying pay changes for newly recruited staff was done and missing salaries.	n/a
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	Quarterly auditing was done for 1st, 2nd and 3rd quarters for FY 2025-26	No variation
12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	Quarterly auditing was done for 1st, 2nd and 3rd quarters for FY 2025-26	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	20,785
221011 Printing, Stationery, Photocopying and Binding	200	80
221017 Membership dues and Subscription fees.	600	260
222001 Information and Communication Technology Services.	1,367	1,025
227001 Travel inland	12,833	6,488
227004 Fuel, Lubricants and Oils	10,000	7,500
263402 Transfer to Other Government Units	14,000	10,497
Total for Key Service Area	**66,713**	**46,635**
Wage	27,713	20,785
Non-Wage	39,000	25,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,713**	**46,635**
Wage	27,713	20,785
Non-Wage	39,000	25,851

GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, office equipment and furniture purchased, welfare support done	Profiling of tourism enterprises, 32 crater lakes was done & designed posters for awareness creation, 2 radio talk shows on promotion of local tourism, inspection of 6 tourist hotels, 1 District Tourism Committee Meeting was held & stock taking was done	n/a

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

Item		Approved Budget	Spent
221012 Small Office Equipment		6,477	200
227001 Travel inland		4,318	3,239
	Total for Key Service Area	**10,795**	**3,439**
	Wage	0	0
	Non-Wage	10,795	3,439
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Sector management reporting done and 1 quarterly report submitted to line ministries	16 quarterly performance reports from cooperatives were collected for Emyooga and 5 reports from other traditional cooperatives were collected and submitted to lines. 20 success stories were documented in 20 parishes.	n/a

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	704
	Total for Key Service Area	**3,000**	**704**
	Wage	0	0
	Non-Wage	3,000	704
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
General staff salaries paid for 3 months, 35 businesses inspected to ensure compliance to the laws, 1 radio talk shows made, 2 businesses assisted in registration process, 3 businesses linked to UNBS for product certification, 1 producer groups linked to external markets, 100 cooperative groups, PDM & Emyooga SACCOs inspected & monitored for compliance purposes, 50 value addition facilities were profiled and 1 producer group was identified for collective value addition	staff salaries for 9 months were paid , inspection was done together with UNBS to over 200 businesses, one business was assisted to register with UNBS, 6 sensitization meetings for PDCs & SACCO leaders, 2 Emyooga Task Force committee meetings were held	No variation
Office laptop purchased, Motor cycle mantained	Procurement process for the purchase of office laptop was initiated	n/a
Motor cycle mantained	Office motorcycle maintained for three quarters	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		70,087	52,565
221008 Information and Communication Technology Supplies.		2,500	1,130
221011 Printing, Stationery, Photocopying and Binding		1,000	430
227001 Travel inland		33,709	25,030
228002 Maintenance-Transport Equipment		2,658	0
	Total for Key Service Area	**109,953**	**79,156**
	Wage	70,087	52,565
	Non-Wage	37,366	25,460
	GoU Dev	2,500	1,130
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One HIV sensitization meetings held and HIV/ AIDS mainstreamed	3 HIV sensitization meetings were held and HIV/ AIDS mainstreamed	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		600	300
	Total for Key Service Area	**600**	**300**
	Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	600	300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**124,349**	**83,598**
	Wage	70,087	52,565
	Non-Wage	51,762	29,903
	GoU Dev	2,500	1,130
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	4 facilities	3

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	72	22

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	90	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	73%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	40%	30%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	522 million	406.55millions

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 Q3
Domestic revenue to GDP (%)	Percentage	2%	0.1%

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 Q3
Number of planning and budgeting documents produced	Number	4	2

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	25	18 staff were trained

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 Q3
Number of monitoring exercises conducted on service	Number	24	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	8	6

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils receiving and scrutinising	Percentage	100	staff salaries were paid

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	50	nil

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	150	60 farmers were supported

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55%	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of solar powered small-scale irrigation systems	Number	3	3

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 Q3
Number of value chain actors trained in Harvest, post-	Number	10	1

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 Q3
Number of animal movement control centres constructed	Number	1	1

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	30	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	18	14

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	na

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with 95% availability of the 50 basket	Percentage	100	75

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 Q3
Number of teachers recruited in public primary schools	Number	567	567

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	10	10

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100% inspection	100

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	1	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 Q3
Number of training facilities constructed and equipped	Number	1	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 Q3
Number of teachers in special schools for learners who can	Number	2	2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	2	1

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained on District Roads	Number	3	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	100	75

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	96	80%

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of villages with at least one safe water source	Number	2	208

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	26	19.5

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 Q3
Number environmental compliance monitoring and	Number	4	3

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		11	8

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 Q3
Number of barazas conducted	Number	4	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%.	75

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	18	15

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	13	9

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 Q3
No of training programmes for family support practioners /	Number	4	3

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth in livelihood and empowerment	Number	15	12

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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No of domestic campaigns conducted	Number	2	1

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	80%	60%

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2025-26	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba HC III	Programme Conditional Grant - Development		36,870	0
Other Structures - Construction Works	RUMURI HC11	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabukwire Primary School	kabukwiri P/S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
RUMURI P.S.	Rumuri P/S	Programme Conditional Grant - Non Wage Recurrent		15,210	0
Busonga Primary School	BUSONGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,210	0
MUBANDA P.S.	MUBANDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,750	0
KYAMBURA P.S.	KYAMBURA P/S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kijogombe Primary school	KIJOGOMBE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	ARCHBISHOP BAKYENGA VOC SS	Programme Conditional Grant - Non Wage Recurrent		199,160	0
Kichwamba H.S	KICHWAMBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		257,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kichwamba Sub-County	Kichwamba	Other Transfers from Central Government Uganda Road Fund (URF)		12,520	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba s/c head quarters	Programme Conditional Grant - Development		29,234	0
LCIII: 237510 Ryeru Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Completion of administration block Katerera TC and Ryeru sub county head quarters	Ryeru and Mubanda	Transitional Conditional Grant - Development		300,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mubanda HCIII	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru 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)					
NYABUBARE ISLAMIC P.S.	NYABUBARE ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		4,370	0
NYAKIYANJA P.S.	NYAKIYANJA P/S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
MUGOGO P.S.	MUGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,630	0
Ndangaro cope learning Centre	NDANGARO COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,750	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ryeru Sub-county	Ryeru	Other Transfers from Central Government Uganda Road Fund (URF)		7,490	0
LCIII: 237511 Katanda 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)					
MUNYONYI HC III	Munyonyi HC IIII	Programme Conditional Grant - Non Wage Recurrent		16,134	0
MUNYONYI HC III	MUNYONYI HC III	Programme Conditional Grant - Non Wage Recurrent		11,870	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Munyonyi HCIII	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda 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)					
NGORO P.S	NGORO P/S	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NSOOKO P.S	NSOKO P/S	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KISHARU P.S.	KISHARU P/S	Programme Conditional Grant - Non Wage Recurrent		14,310	0
KIRUGU P.S.	KIRUGU P/S	Programme Conditional Grant - Non Wage Recurrent		17,270	0
MUNYONYI P.S	MUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
KATSYOHA P.S.	KATSYOHA P/S	Programme Conditional Grant - Non Wage Recurrent		21,090	0
Mwongyera cope centre	MWONGYERA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		3,950	0
KATANDA P.S.	KATANDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,910	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katanda Sub-county	KATANDA	Other Transfers from Central Government Uganda Road Fund (URF)		5,849	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyandongo village	Programme Conditional Grant - Development		480,000	0
Non Residential Buildings - Other Construction works	Nyandongo-retention	Programme Conditional Grant - Development		90,216	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera 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	Muyenga	Transitional Conditional Grant - Development		10,953	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)					
KATERERA HCIII	KATERERA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KATERERA HCIII	KATERERA HC III	Programme Conditional Grant - Non Wage Recurrent		24,878	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	KATERERA HC III	Programme Conditional Grant - Development		50,386	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHAKA P.S.	Kashaka P/S	Programme Conditional Grant - Non Wage Recurrent		5,790	0
MUGYERA P.S.	Mugyera P/S	Programme Conditional Grant - Non Wage Recurrent		13,770	0
MWONGYERA P.S.	MWONGYERA P/S	Programme Conditional Grant - Non Wage Recurrent		15,750	0
KAFURO P/S	KAFURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KANYWERO P.S.	KANYWERO P.S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
RUGANDO II P.S.	RUGANDO II P/S	Programme Conditional Grant - Non Wage Recurrent		9,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU MOSLEM P.S.	KIRUGU MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		14,870	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katerera Town Council	Katerera Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		87,201	0
LCIII: 237513 Katunguru 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)					
KISHENYI HEALTH CENTRE II	KISHENYI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Mwongyera HC III	MWONGYERA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KAZINGA HEALTH CENTRE II	KAZINGA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KASHAKA HEALTH CENTRE II	KASHAKA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,594	0
Mwongyera HC III	MWONGYERA HC III	Programme Conditional Grant - Non Wage Recurrent		3,187	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru 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)					
KICHWAMBA P.S.	KICHWAMBA P/S	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KAZINGA CHANNEL P.S.	KAZINGA CHANNEL P.S	Programme Conditional Grant - Non Wage Recurrent		4,810	0
KATUNGURU P.S.	KATUNGURU P/S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katunguru Sub-County	Katunguru	Other Transfers from Central Government Uganda Road Fund (URF)		3,849	0
LCIII: 237514 Kyabakara Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kyabakara HCIII	Programme Conditional Grant - Development		75,997	0
Non Residential Buildings - Hospital	Kyabakara HCIII-staff house	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU COPE LEARNING CENTRE	KIRUGU COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,450	0
KAKINDO II P.S	Kakindo II P/S	Programme Conditional Grant - Non Wage Recurrent		6,510	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237514 Kyabakara 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)					
BUTOHA P.S.	BUTOHA P.S	Programme Conditional Grant - Non Wage Recurrent		14,130	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		17,203	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P/S	Programme Conditional Grant - Non Wage Recurrent		4,590	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyabakara Sub-county	Kyabakara	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0
LCIII: 237515 Magambo 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)					
BUTOHA HEALTH CENTRE III	BUTOHA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
BUTOHA HEALTH CENTRE III	BUTOHA HC III	Programme Conditional Grant - Non Wage Recurrent		9,158	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Butoha HCIII	Programme Conditional Grant - Development		201,420	0
Non Residential Buildings - Hospital	Butoha HCIII	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo 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)					
NYANGOROGORO P.S	NYANGOROGORO P.S	Programme Conditional Grant - Non Wage Recurrent		16,750	0
NDEKYE P.S.	NDEKYE P.S	Programme Conditional Grant - Non Wage Recurrent		15,090	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	KATUNGURU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,920	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Magambo Sub-county	Magambo	Other Transfers from Central Government Uganda Road Fund (URF)		6,513	0
LCIII: 237516 Rutoto 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)					
Ndangaro HC III	NDANGARO HC II	Programme Conditional Grant - Non Wage Recurrent		6,161	0
Ndangaro HC III	NDANGARO HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Rutoto SDA Dispensary Health Center II	RUTOTO SDA DISPENSARY HC II	Programme Conditional Grant - Non Wage Recurrent		10,121	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ndangaro HCIII	Programme Conditional Grant - Development		79,888	0
Non Residential Buildings - Hospital	Ndangaro HCIII	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHINDA P.S.	BUHINDA P/S	Programme Conditional Grant - Non Wage Recurrent		26,870	0
RWEMITAAGU P.S.	RWEMITAGU P/S	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KIKUMBO P.S.	KIKUMBO P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUZENGA P.S.	BUZENGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,310	0
KANYANSHANDE P.S.	KANYANSHANDE P/S	Programme Conditional Grant - Non Wage Recurrent		13,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutoto SS Ndangaro	RUTOTO SS NDANGARO	Programme Conditional Grant - Non Wage Recurrent		24,800	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rutoto Sub-County	Rutoto	Other Transfers from Central Government Uganda Road Fund (URF)		6,768	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kirugu Sub-county	KIRUGU SUB-COUNTY	Transitional Conditional Grant - Development		16,826	0
Transfer to Kirugu Sub-county	Kirugu Sub-county	Transitional Conditional Grant - Development		15,409	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)					
Kyenzaza Health Centre III	KYENZAZA HC III	Programme Conditional Grant - Non Wage Recurrent		12,445	0
Kyenzaza Health Centre III	KYENZAZA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMWIRU P.S.	KYAMWIRU P.S	Programme Conditional Grant - Non Wage Recurrent		9,790	0
MUGOMBWA	MUGOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		5,130	0
KAKAARI P.S.	KAKAARI P/S	Programme Conditional Grant - Non Wage Recurrent		13,490	0
KATERERA PRIMARY SCHOOL	KATERERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,250	0
RUMURI COPE LEARNING CENTRE	RUMURI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,810	0
Rugyenda P.S.	RUGYENDA	Programme Conditional Grant - Non Wage Recurrent		12,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kirugu Sub-County	Kirugu	Other Transfers from Central Government Uganda Road Fund (URF)		5,756	0
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mwongyera HCIII-staff house compltn	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERERA COPE	KATERERA COPE	Programme Conditional Grant - Non Wage Recurrent		3,810	0
MIKONEBIRI P.S	MIKONEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KACU P.S.	KACU P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	MWONGYERA SS	Programme Conditional Grant - Non Wage Recurrent		58,140	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237518 Katerera Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katerera Sub-county	Katerera	Other Transfers from Central Government Uganda Road Fund (URF)		5,882	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoro-Kabagore Trading centre	Programme Conditional Grant - Development		77,464	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katerera	Programme Conditional Grant - Development		50,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyamabare	Programme Conditional Grant - Development		3,500	0
LCIII: 237519 Rubirizi 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	Rubrizi-District head quarters	Transitional Conditional Grant - Development		400,000	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212101 Social Security Contributions					
Payment of domestic arrears like gratuity, pension etc	head quarters	District Discretionary Equalisation Development Grant		36,115	0
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 922 Rubirizi District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 263402 Transfer to Other Government Units					
Transfer to other Govt units	head quarters	Locally Raised Revenues		432,946	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	head quarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	head quarters	District Discretionary Equalisation Development Grant		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		5,903	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		19,497	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		3,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Transport Refund	head quartets	District Discretionary Equalisation Development Grant		11,200	0
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		6,007	0
Travel Inland - Fuel	headquarters	District Discretionary Equalisation Development Grant		2,097	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	head quarters	Programme Conditional Grant - Development		25,898	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head quarters	Programme Conditional Grant - Development		45,000	0
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)	head quarters	Programme Conditional Grant - Development		11,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Programme Conditional Grant - Development		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	head quarter	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	head quarters	Programme Conditional Grant - Development		32,486	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Development		30,086	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quarters	Programme Conditional Grant - Development		12,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	District head quarters	Programme Conditional Grant - Development		25,571	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarters	Programme Conditional Grant - Development		3,289	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		267,886	0
Travel Inland - Facilitation	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		73,316	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quarters	Programme Conditional Grant - Development		22,770	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Rugazi HCIV	Programme Conditional Grant - Development		60,896	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHO's OFFICE	Programme Conditional Grant - Development		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quarters	Programme Conditional Grant - Development		16,327	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		57,300	0
Item: 263402 Transfer to Other Government Units					
Government aided Primary schools renovated	District wide	Programme Conditional Grant - Non Wage Recurrent		92,869	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	head quarters	Programme Conditional Grant - Development		274,979	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	head quarters	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyakiyanja	District Unconditional Grant Non-Wage		510,000	0
Item: 263402 Transfer to Other Government Units					
Rubirizi Town Council	Rubirizi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		86,675	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: 225101 Consultancy Services					
Consultancy - Annual Technical Support	head quarters	Programme Conditional Grant - Development		8,280	0

VOTE: 922 Rubirizi District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
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 - Field Expenses	rubirizi head quaters	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quarters	Programme Conditional Grant - Non Wage Recurrent		96,510	0
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District head quarters	Programme Conditional Grant - Development		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters	Programme Conditional Grant - Development		20,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head quarters	Programme Conditional Grant - Development		50,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	head quarters	District Discretionary Equalisation Development Grant		69,800	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	head quarters	District Discretionary Equalisation Development Grant		197,966	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	rubirizi cell	District Discretionary Equalisation Development Grant		3,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		3,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	rubirizi	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	District Discretionary Equalisation Development Grant		75,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		25,757	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Trannsfers to Rubirizi and Katerera Town Councils	Town council head quarters	District Unconditional Grant Non-Wage		14,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		8,357	0
MUSHUMBA HC II	MUSHUMBA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,786	0
RUMURI HEALTH CENTRE II	RUMURI HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		80,672	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,929	0
Mubanda HC III	MUBANDA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
RUGAZI HC IV	RUGAZI HCIV	Programme Conditional Grant - Non Wage Recurrent		73,401	0
RUGAZI MISSION DISPENSARY	RUGAZI MISSION DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		10,121	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKANGA P.S	MAKANGA P/S	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Mushumba P.S.	Mushumba P/S	Programme Conditional Grant - Non Wage Recurrent		9,830	0
KISHENYI P.S.	KISHENYI P/S	Programme Conditional Grant - Non Wage Recurrent		6,310	0

VOTE: 922 Rubirizi District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 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)					
MUSHANGI P.S.	MUSHANGI P/S	Programme Conditional Grant - Non Wage Recurrent		6,250	0
NDANGARO P.S.	NDANGARO P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
NYAKARAMBI P.S	NYAKARAMBI P/S	Programme Conditional Grant - Non Wage Recurrent		10,530	0
BUSINGYE MEMORIAL P.S RUTOTO	BUSINGYE MEMORIAL P.S RUTOTO	Programme Conditional Grant - Non Wage Recurrent		13,130	0
KARAGARA P.S.	KARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent		15,090	0
KYABAKARA INTERGRETED P.S.	KYABAKARA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KAGOROGORO II P.S	KAGOGORO II P/S	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEKYE S.S.S	NDEKYE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		188,800	0
RYERU SEED SECONDARY SCHOOL	RYERU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		112,840	0
ST MICHAEL H/S RUGAZI	ST MICHEAL H/S RUGAZI	Programme Conditional Grant - Non Wage Recurrent		217,360	0
St Thomas Vocational S.S	ST THOMAS VOCATIONAL SS	Programme Conditional Grant - Non Wage Recurrent		299,060	0
KIRUGU S.S	KIRUGU S.S	Programme Conditional Grant - Non Wage Recurrent		114,060	0