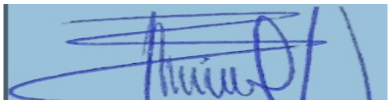
VOTE: 922 Rubirizi District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 21-09-2026

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

VOTE: 922 Rubirizi District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,608	552,608	578,141	105%
Discretionary Government Transfers	4,997,981	4,997,981	4,997,981	100%
Conditional Government Transfers	25,717,436	27,240,583	27,240,583	106%
Other Government Transfers	368,581	368,581	364,397	99%
External Financing	133,943	133,943	98,092	73%
Total Revenues shares	**31,770,549**	**33,293,695**	**33,279,194**	**105%**

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	2,557,536	100%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	443,221	443,221	443,144	100%
Private Sector Development	112,953	112,953	110,808	98%
Integrated Transport Infrastructure and Services	1,973,190	1,973,190	1,973,189	100%
Sustainable Urbanisation and Housing	7,500	7,500	2,525	34%
Human Capital Development	20,034,618	21,526,599	21,463,269	107%
Public Sector Transformation	4,740,428	4,364,177	4,352,822	92%
Governance and Security	394,520	801,936	787,853	200%
Regional Balanced Development	755,658	755,658	752,206	100%
Development Plan Implementation	738,620	738,620	735,536	100%
Grand Total	**31,770,549**	**33,293,695**	**33,189,685**	**104%**
Wage	19,540,618	20,203,899	20,204,910	103%
Non-Wage Recurrent	8,187,771	8,281,937	8,222,507	100%
Domestic Devt	3,908,217	4,673,917	4,673,869	120%
External Financing	133,943	133,943	88,399	66%

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

By the end of June 2026, the District received 33,279,194,000 Ug shillings representing 105% performance against the approved/revised budget. Locally Raised Revenue performed well at 105% slightly above 100% required, central Government transfers performed well at 103% because of the wage supplementary for secondary education in St. Kizito seed school. However, external financing performed at 73% poorly because Donors failed to meet their obligations. Other Government transfers performed fairly well at 99% slightly below the 100% required because of underperformance of GROW project whose funds were not received. In turn 33,293,695,000 = was transferred to sub programmes/departments where 33,207,651,000= (99.7%) was spent leaving unspent balance of 84,326,000=. Of this unspent balance 74,595,000= was meant for non-wage especially under administration and finance sub programme. Some non-wage was meant for LLGs to carry out their operations but the system can’t provide the window for capturing expenditures in LLGs yet the money was spent. The remaining unspent balance was meant for external financing whose requisition was not yet honored.

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**	**578,141**	**105%**
Agency Fees	1,129	1,129	4,892	433%
Animal and Crop Husbandry related Levies	10,413	10,413	8,375	80%
Business licenses	74,598	74,598	43,639	58%
Inspection Fees	18,427	18,427	32,939	179%
Land Fees	13,729	13,729	6,328	46%
Liquor licenses	4,918	4,918	2,490	51%
Local Hotel Tax	30,116	30,116	29,364	98%
Local Services Tax-Payable By Individuals	157,821	157,821	108,878	69%
Market /Gate Charges	132,879	132,879	127,716	96%
Miscellaneous receipts/income	19,744	19,744	18,930	96%
Other fees e.g. street parking fees	17,465	17,465	159,930	916%
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**	**4,997,981**	**100%**
District Discretionary Equalisation Development Grant	651,469	651,469	651,469	100%
District Unconditional Grant Non-Wage	741,496	741,496	741,496	100%
District Unconditional Grant Wage	3,526,767	3,526,767	3,526,767	100%
Urban Discretionary Equalisation Development Grant	21,549	21,549	21,549	100%
Urban Unconditional Non-Wage	56,700	56,700	56,700	100%
Conditional Government Transfers	**25,717,436**	**27,240,583**	**27,240,583**	**106%**
Programme Conditional Grant - Non Wage Recurrent	6,468,387	6,562,553	6,562,553	101%
Programme Conditional Grant - Development	2,350,384	3,116,084	3,116,084	133%
Programme Conditional Grant - Wage Recurrent	16,013,851	16,677,132	16,677,132	104%
Transitional Conditional Grant - Development	884,815	884,815	884,815	100%
Other Government Transfers	**368,581**	**368,581**	**364,397**	**99%**
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	327,397	102%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	3,000	3,000	11,240	375%
Youth Livelihood Programme (YLP)	7,500	7,500	3,760	50%
External Financing	**133,943**	**133,943**	**98,092**	**73%**
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	98,092	73%
Total Revenues Shares	**31,770,549**	**33,293,695**	**33,279,194**	**105%**

Cumulative Performance for Locally Raised Revenues

The District annually planned for 552,608,000= but it received 578,141,000 representing 105%. This over performance is a result of over performance of other fees at 916% which includes property tax which performed extremely well though no initially planned for, royalty fees at 433%, inspection fees at 179% among other sources. Generally, this performance was attributed to by the introduction of IRAS systems of revenue collection. However, other sources performed poorly like sale of Government assets, other royalties, liquor fees, land fees, business licenses.

Cumulative Performance for Central Government Transfers

The District annually planned for 30,715,417,000= but it cumulatively received 32,238,565,000= representing 104.9% performance. This over performance is a result of a supplementary wage for education at St.Kizito Magambo performing at 104%, conditional development grant over performing at 133%. However, conditional non-wage and transitional Development performed well at 101% and 100% respectively as required.

Cumulative Performance for Other Government Transfers

The District approved budget was 368,581,000= but it cumulatively received only 364,397,000= representing 99%. This under performance is a result of non-receipt of funds for GROW project, and YLP funds which performed poorly at 73%. However, UWEP programme performed over and above at 375% because of realizing more receipts.

Cumulative Performance for External Financing

The District approved budget was 133,943,000= but by the end of the 4th quarter, only 73% (98,092,000=) of the funds were realized. This under performance was a result of donors failing to meet their full obligations by the end of the quarter.

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	4,730,434	100%	1,707,435
Sub-Total	**4,708,037**	**4,739,203**	**4,730,434**	**100%**	**1,707,435**
Department: Finance					
10 Financial Management and Accountability (LG)	702,813	702,813	699,261	99%	185,705
Sub-Total	**702,813**	**702,813**	**699,261**	**99%**	**185,705**
Department: Statutory bodies					
10 Legislation and Oversight	657,646	657,646	645,929	98%	276,132
Sub-Total	**657,646**	**657,646**	**645,929**	**98%**	**276,132**
Department: Production and Marketing					
10 Agricultural Extension	340,853	340,853	340,849	100%	155,854
20 Agricultural Production	2,101,961	2,101,961	2,100,457	100%	605,580
30 Agricultural Value Chain Services	116,630	116,630	116,630	100%	39,480
Sub-Total	**2,559,444**	**2,559,444**	**2,557,936**	**100%**	**800,915**
Department: Health					
10 Primary HealthCare	484,362	484,362	484,362	100%	121,090
30 Health Management and Supervision	6,483,824	6,483,824	6,438,280	99%	1,952,485
Sub-Total	**6,968,186**	**6,968,186**	**6,922,642**	**99%**	**2,073,575**
Department: Education					
10 Pre-Primary and Primary Education	4,785,751	4,785,751	4,785,751	100%	1,252,389
20 Secondary Education	6,363,624	7,089,904	7,090,865	111%	2,391,809
40 Education&Sports Management and Inspection	706,552	1,472,252	1,467,764	208%	1,253,578
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**11,858,926**	**13,350,907**	**13,347,379**	**113%**	**4,898,775**
Department: Roads and Engineering					
10 Community Access Roads	1,974,690	1,974,690	1,974,689	100%	571,915
Sub-Total	**1,974,690**	**1,974,690**	**1,974,689**	**100%**	**571,915**
Department: Water					
10 Rural Water Supply and Sanitation	998,261	998,261	998,222	100%	267,496
Sub-Total	**998,261**	**998,261**	**998,222**	**100%**	**267,496**

VOTE: 922 Rubirizi District Quarter 4

	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	437,877	99%	119,174
Sub-Total	**442,924**	**442,924**	**437,877**	**99%**	**119,174**
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	1,000	100%	400
20 Empowerment and Mindset Change	205,245	205,245	191,126	93%	62,670
Sub-Total	**206,245**	**206,245**	**192,126**	**93%**	**63,070**
Department: Planning					
10 Planning and Statistics	502,316	502,316	499,231	99%	340,737
Sub-Total	**502,316**	**502,316**	**499,231**	**99%**	**340,737**
Department: Internal Audit					
10 Compliance	66,713	66,713	61,755	93%	15,120
Sub-Total	**66,713**	**66,713**	**61,755**	**93%**	**15,120**
Department: Trade, Industry and Local Development					
10 Commercial Services	124,349	124,349	122,204	98%	38,605
Sub-Total	**124,349**	**124,349**	**122,204**	**98%**	**38,605**
Grand Total	**31,770,549**	**33,293,695**	**33,189,685**	**104%**	**11,358,654**

VOTE: 922 Rubirizi District Quarter 4

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	3,807,909	101%	977,121
District Unconditional Grant Non-Wage	125,526	125,526	125,526	100%	31,389
District Unconditional Grant Wage	1,583,561	1,583,561	1,583,561	100%	399,314
Locally Raised Revenues	34,000	34,000	42,950	126%	25,000
Multi-Sectoral Transfers to LLGs_NonWage	213,287	213,287	213,287	100%	53,448
Programme Conditional Grant - Non Wage Recurrent	1,811,419	1,842,585	1,842,585	102%	467,970
Development Revenues	940,244	940,244	940,244	100%	244,090
District Discretionary Equalisation Development Grant	46,115	46,115	46,115	100%	20,557
Multi-Sectoral Transfers to LLGs_Gou	194,129	194,129	194,129	100%	48,532
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	175,000
Total Revenues Shares	**4,708,037**	**4,739,203**	**4,748,153**	**101%**	**1,221,211**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,583,561	1,583,561	1,583,561	100%	403,981
Non Wage	2,184,232	2,215,397	2,206,629	101%	814,761
Development Expenditure					
Domestic Development	940,244	940,244	940,244	100%	488,693
External Financing	0	0	0	0%	0
Total Expenditure	**4,708,037**	**4,739,203**	**4,730,434**	**100%**	**1,707,435**
C: Unspent Balances					
Recurrent Balances			**17,719**		
Wage			0		
Non Wage			17,719		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,719**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub programme approved/revised budget was 4,739,203,000 but cumulatively received 4,747,976,000= (101%). This over performance is as a result of most grants performing well at 100% as required except local revenue which over performed at 126%.

This budget was spent on wage to pay staff salaries which performed at 100% and non-wage performed at 101% to carry out the planned activities. Development performed at 100% for the payment of the contractor for the satisfactory work done at the administration block.

The total unspent balance is 17,719,000 for non- wage meant for sub county operations whose requisitions were not yet honored by the end of the quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 17,719,000 for non- wage meant for sub county operations whose requisitions were not yet honored 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 93% completion. Extensions and partitions of the block was done, roofing was fixed. The works at Katerera town council offices are ongoing and are at completion stages. Heads of Department were trained and taken through the hands on preparation of Score card on system, one rewards and sanctions meetings were held, central Govt meetings were attended to. Recruitment of staff was done where the new staff were recruited, old staff promoted under various departments of education, health among others, 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, one rewards and sancti

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	735,650	105%	217,523
District Unconditional Grant Non-Wage	61,839	61,839	61,839	100%	15,465
District Unconditional Grant Wage	174,866	174,866	174,866	100%	51,079
Locally Raised Revenues	466,108	466,108	498,945	107%	150,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**702,813**	**702,813**	**735,650**	**105%**	**217,523**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,866	174,866	174,866	100%	55,649
Non Wage	527,947	527,947	524,395	99%	130,056
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**702,813**	**702,813**	**699,261**	**99%**	**185,705**
C: Unspent Balances					
Recurrent Balances			**36,389**		
Wage			0		
Non Wage			36,389		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**36,389**		

Summary of Department Revenues and Expenditure by Source

The sub-programme annual approved budget was 702,813,000= but cumulatively received 735,650,000= (105%) by the end of 4th quarter. This over performance is as a result of local revenue at 107% (498,945,000=).
699,261,000shs (99%) of the total revenues was spent where wage performed at 100% to pay staff salaries and non-wage at 99% to carry out sectoral activities such as revenue mobilization, assessment and collection.
The total unspent balance is 36,389,000= of Non-wage originating from local revenue and whose expenditure was already initiated, still in transit to facilitate revenue mobilization and collection activities in the District.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance is 36,389,000= of Non-wage originating from local revenue and whose expenditure was already initiated, still in transit to facilitate revenue mobilization and collection activities in the District.

Highlights of physical performance by end of the quarter

Held 11 revenue sensitization meetings in 11 LLGs, collected 72,357,483= from property tax & a total of 185,409,769= LR, revenue inspections & supervisions were done in 11 LLGs, staff salaries were paid for 3 months, coordinated office activities with Ministry and AGO’s, paid all suppliers and contractors, warranted quarter 4 funds to all departments.

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	608,500	99%	271,896
District Unconditional Grant Non-Wage	322,243	322,244	322,272	100%	205,733
District Unconditional Grant Wage	264,650	264,650	264,650	100%	66,163
Locally Raised Revenues	25,500	25,500	21,578	85%	0
Development Revenues	90,503	45,252	45,252	50%	45,252
District Discretionary Equalisation Development Grant	90,504	45,252	45,252	50%	45,252
Total Revenues Shares	**702,898**	**657,646**	**653,752**	**93%**	**317,147**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,650	264,650	264,701	100%	129,538
Non Wage	347,744	347,744	335,994	97%	124,611
Development Expenditure					
Domestic Development	45,252	45,252	45,233	100%	21,983
External Financing	0	0	0	0%	0
Total Expenditure	**657,646**	**657,646**	**645,929**	**98%**	**276,132**
C: Unspent Balances					
Recurrent Balances			**7,805**		
Wage			-51		
Non Wage			7,856		
Development Balances			**18**		
Domestic Development			18		
External Financing			0		
Total Unspent			**7,823**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub programme annually budgeted for 702,898,000/= but cumulatively received 653,929,000/= (93%). This performance is slightly below the required 100%. This is as a result of underperformance of local revenue at 0% due to non-receipts during the quarter. The rest of the grants performed well at 100% as required.

The sub programme spent 98% of the total expenditure where wage performed at 100% for payment of staff salaries, non-wage at 97% for management of office and field activities. Domestic development performed at 100% for management of commission activities

The total unspent balance was 7,798,000= where 7,780,000 was meant for non-wage for fuel operations whose requisition was not yet honored by the end of the quarter and 18,000= was meant for development

Reasons for unspent balances on the bank account

The total unspent balance was 7,798,000= where 7,780,000 was meant for non-wage for fuel operations whose requisition was not yet honored by the end of the quarter and 18,000= was meant for development

Highlights of physical performance by end of the quarter

One land committee meeting was held and 35 land applications were considered. One set of minutes was submitted and submitted to the relevant offices.
4 evaluation meetings were held for procurement and disposal, 2 contracts meetings were held, 17 procurement contracts were awarded to suppliers and procurements for fuel, stationary were approved in the system. 3 procurement reports were made and submitted to the line Agencies
One staff was confirmed in service, 5 staff were promoted under different departments, 20 staff were appointed on probation
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

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	2,368,896	100%	592,035
Locally Raised Revenues	2,000	2,000	493	25%	493
Programme Conditional Grant - Non Wage Recurrent	519,718	519,718	519,718	100%	129,929
Programme Conditional Grant - Wage Recurrent	1,848,685	1,848,685	1,848,685	100%	461,612
Development Revenues	189,041	189,041	189,041	100%	47,260
Programme Conditional Grant - Development	189,041	189,041	189,041	100%	47,260
Total Revenues Shares	**2,559,444**	**2,559,444**	**2,557,937**	**100%**	**639,295**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,848,685	1,848,685	1,848,685	100%	462,171
Non Wage	521,718	521,718	520,211	100%	197,467
Development Expenditure					
Domestic Development	189,041	189,041	189,040	100%	141,276
External Financing	0	0	0	0%	0
Total Expenditure	**2,559,444**	**2,559,444**	**2,557,936**	**100%**	**800,915**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

The sub-programme annual approved budget was 2,559,444,000= but cumulatively received 2,557,937,000= (100%) by the end of 3rd quarter. This performance is as required.
100% of the funds were spent as received where by wage performed at 100% to pay staff salaries and non-wage at 100% to carry out profiling of farmer and farmer groups, support PDM enterprises and train farmers in good agronomic practices among others. Development performed at 100% for support supervision of capital projects, purchase of 3 motorcycles and inflatable boat.
The total unspent balance is 0 shs because all the funds were spent as were received.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 0 shs because all the funds were spent as were received.

Highlights of physical performance by end of the quarter

Procured 3 motorcycles & 1 inflatable boat, 3 motorcycles repaired, 626 farmer trainings were conducted on good agriculture practices to 6,663 farmers. 1 farmer field trainiings were done, 1 exhibition was carried out linking irrigation farmers with irrigation service providers in the District, 1 specialized training of Snr Agric Engineer attended to. Quarterly monitoring of production activities was done, sector budgets were prepared & submitted to line Ministries, quarterly training on needs assessment conducted, 5372 shoats were vaccinated, 40 farmers advised on management of poultry, pigs, goats and cattle disease. 1500 farmers mobilised, sensitized, trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Farmers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly.

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	5,866,266	100%	1,465,559
District Unconditional Grant Non-Wage	0	0	10	0%	10
District Unconditional Grant Wage	172,302	172,302	172,488	100%	43,261
Programme Conditional Grant - Non Wage Recurrent	543,654	543,654	543,654	100%	135,914
Programme Conditional Grant - Wage Recurrent	5,150,114	5,150,114	5,150,114	100%	1,286,374
Development Revenues	1,102,116	1,102,116	1,066,265	97%	283,651
External Financing	133,943	133,943	98,092	73%	41,608
Programme Conditional Grant - Development	968,173	968,173	968,173	100%	242,043
Total Revenues Shares	**6,968,186**	**6,968,186**	**6,932,531**	**99%**	**1,749,210**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,322,416	5,322,416	5,322,416	100%	1,330,604
Non Wage	543,654	543,654	543,654	100%	144,698
Development Expenditure					
Domestic Development	968,173	968,173	968,173	100%	566,358
External Financing	133,943	133,943	88398.975	66%	31,915
Total Expenditure	**6,968,186**	**6,968,186**	**6,922,642**	**99%**	**2,073,575**
C: Unspent Balances					
Recurrent Balances			**196**		
Wage			186		
Non Wage			10		
Development Balances			**9,693**		
Domestic Development			0		
External Financing			9,693		
Total Unspent			**9,889**		

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 6,932,773,000= (99%) by the end of 4th quarter. The performance is slightly below the required of 100%. This is as a result of external financing performing poorly at 73% because donors did not meet their full obligations.

99% of the total revenues was spent where wage performed at 100% to pay staff salaries and non-wage at 100% to carry out sector activities. Domestic development also performed well at 100% .

The total unspent balance is 9,693,000= meant for external financing whose requisitions delayed to be made and could not be utilized at the end of the financial year

Reasons for unspent balances on the bank account

The total unspent balance is 9,693,000= meant for external financing whose requisitions delayed to be made and could not be utilized at the end of the financial year

Highlights of physical performance by end of the quarter

Staff houses were completed at Mubanda HC III, Kyabakara HC III, Munyonyi HCIII, Butoha HC III. For Mwongyera HC III, the construction was completed according to the scope of work. Fencing was constructed and completed at Ndangaro HC III and katerera HCIII, furniture was purchased for DHO’s Office. Kichwamba HC III in patient ward completed according to the scope of work. Renovation and extension of Laboratory at Rugazi HCIV was completed, Construction of DHO’s office at the new Administration block was done. staff salaries were paid for all staff

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	12,257,716	106%	3,777,733
District Unconditional Grant Wage	99,242	99,242	99,056	100%	11,263
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	22,000	100%	22,000
Programme Conditional Grant - Non Wage Recurrent	2,395,327	2,458,327	2,458,327	103%	827,427
Programme Conditional Grant - Wage Recurrent	9,015,052	9,678,333	9,678,333	107%	2,917,044
Development Revenues	326,305	1,092,005	1,092,005	335%	464,426
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	326,305	1,092,005	1,092,005	335%	464,426
Total Revenues Shares	**11,858,926**	**13,350,907**	**13,349,721**	**113%**	**4,242,159**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,114,294	9,777,575	9,778,535	107%	2,929,452
Non Wage	2,418,327	2,481,327	2,476,839	102%	944,422
Development Expenditure					
Domestic Development	326,305	1,092,005	1,092,005	335%	1,024,900
External Financing	0	0	0	0%	0
Total Expenditure	**11,858,926**	**13,350,907**	**13,347,379**	**113%**	**4,898,775**
C: Unspent Balances					
Recurrent Balances			**2,342**		
Wage			-1,146		
Non Wage			3,488		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,342**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved/revised budget was 13,349,479,000= but cumulatively received 13,349,479,000= (113%). This over performance is brought about by over performance of conditional wage at 107% because of a wage supplementary budget for St Kizito seed school.

The sub programme spent 113% of the planned expenditure where wage performed at 107% to pay staff salaries and non-wage at 102% to carry out sector planned activities. Development performed at 335% for the completion of certified works on projects.

The total unspent balance is 3,302,000= where 3,488,000 is meant for non-wage for fuel commitments whose requisitions were not honoured by the end of the quarter. Negative 186,000 is wage whose invoice was carried forward from the previous quarter three and was not paid at the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance is 3,302,000= where 3,488,000 is meant for non-wage for fuel commitments whose requisitions were not honoured by the end of the quarter. Negative 186,000 is wage whose invoice was carried forward from the previous quarter three and was not paid at the end of the quarter

Highlights of physical performance by end of the quarter

Involvement of parents and community in school set up were strengthened like kagorogoro p/s, katerera town school, kichwamba high school, HIV awareness campaigns were conducted in Ndangaro p/s, inspection reports were disseminated, parents and other school stakeholders were assisted in devt of school improvement plan in all schools
Learning environment in schools was assessed for improvement
Compliance of teachers code of conduct was enforced
All primary School Management committees and Head teachers both Govt and private were supported to execute their roles and responsibilities

Game teachers were trained on sports activities in 127 primary schools termly
National level competitions were participated in by learners in Tororo Municipality and three medals and two silvers were received. Certificates for 2 participants were received participating huddles, 60metres print. Sports shoes were procured

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	1,811,006	100%	393,435
District Unconditional Grant Non-Wage	12,800	12,800	12,800	100%	3,200
District Unconditional Grant Wage	470,809	470,809	470,809	100%	117,702
Other Transfers from Central Government	321,081	321,081	327,397	102%	22,533
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	170,000	170,000	170,000	100%	42,500
Transitional Conditional Grant - Development	170,000	170,000	170,000	100%	42,500
Total Revenues Shares	**1,974,690**	**1,974,690**	**1,981,006**	**100%**	**435,935**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	470,809	470,809	470,809	100%	117,939
Non Wage	1,333,881	1,333,881	1,333,880	100%	379,545
Development Expenditure					
Domestic Development	170,000	170,000	170,000	100%	74,431
External Financing	0	0	0	0%	0
Total Expenditure	**1,974,690**	**1,974,690**	**1,974,689**	**100%**	**571,915**
C: Unspent Balances					
Recurrent Balances			**6,317**		
Wage			0		
Non Wage			6,317		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,317**		

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 1,981,006,000= (100%) by the end of 4th quarter. All the revenues were received as budgeted.
100% (1,981,007,000=) of the total revenues was spent where wage performed at 100% (470,809,000=) to pay staff salaries and non-wage at 100% (1,340,198,000=) to carry out sectoral activities such as routine manual maintenance of District feeder roads, grading & shaping of District roads, periodic maintenance of road equipment, servicing of road equipment and Domestic Development at 100% (170,000,000=)
The total unspent balance is 6,317,000 which is all non-wage meant for fuel commitments whose requisitions were not honored by the end of the financial year.

Reasons for unspent balances on the bank account

The total unspent balance is 6,317,000 which is all non-wage meant for fuel commitments whose requisitions were not honored by the end of the financial year.

Highlights of physical performance by end of the quarter

Graveled 6kms (Kashenyi-Kinoko 3kms, Nyakiyanja-Kabukwiri 3kms), graded & shaped 14km (Namba itano-Kafuro 3.5km, Ndekye-Mugogo-Buzenga 3.5km, Ruraama-Nyamishekye 3kms, Bururma-Kyeya-Kyanika 4kms). Purchased 2 wheelroder tyres & 2 batteries, repaired District grader, installed 20 lines of culverts. staff salaries were paid for 3 months of APril, May and June of 2026, Installed 3 lines of culverts on the graded and shaped Katampanga road, 1 sensitization and awareness meeting was held with road gang workers on HIV/AIDS prevention.

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	116,582	100%	28,932
District Unconditional Grant Wage	52,533	52,533	52,533	100%	13,133
Programme Conditional Grant - Non Wage Recurrent	64,049	64,049	64,049	100%	15,799
Development Revenues	881,679	881,679	881,679	100%	220,420
Programme Conditional Grant - Development	866,864	866,864	866,864	100%	216,716
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**998,261**	**998,261**	**998,261**	**100%**	**249,352**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	52,533	100%	13,133
Non Wage	64,049	64,049	64,038	100%	23,678
Development Expenditure					
Domestic Development	881,679	881,679	881,651	100%	230,684
External Financing	0	0	0	0%	0
Total Expenditure	**998,261**	**998,261**	**998,222**	**100%**	**267,496**
C: Unspent Balances					
Recurrent Balances			**11**		
Wage			0		
Non Wage			11		
Development Balances			**28**		
Domestic Development			28		
External Financing			0		
Total Unspent			**39**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The annual approved budget was 998,261,000= but cumulatively received 998,261,000= (100%). This performance is as required because all grants performed well at 100%.

The Sub programme spent 100% of the total expenditure where wage performed at 100% to pay staff salaries, non-wage at 100% for doing sector activities and development at 100% for payment of capital projects.

The total unspent balance is 39,000= where non-wage is 11,000= meant for field operations whose operations. Development is 28,000= meant for development projects which is negligible.

Reasons for unspent balances on the bank account

The total unspent balance is 39,000= where non-wage is 11,000= meant for field operations whose operations. Development is 28,000= meant for development projects which is negligible.

Highlights of physical performance by end of the quarter

Nyamabare GFS Rehabilitation in Katanda sub county was completed 100% , the construction of Kyabakara GFS Rehabilitation in kyabakara sub county was completed 100%,
The works on Extension of Water from Kitractor – Kabagore T/C in kyabakara sub county were completed 100%,
The works for the Rehabilitation of Point Water Sources at Kafuro 1 spring in Kirugu sub county, Kafuro Shallow well, Omukatafari Shallow well in Ngoro parish Kyabakara Subcounty, Nyamishekye spring in Mugogo parish Ryeru subcounty
Lighting of Water Facilities& Fencing of RWHT Reservoirs were completed

staff salaries were paid

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	437,949	99%	108,858
District Unconditional Grant Non-Wage	500	500	500	100%	125
District Unconditional Grant Wage	390,921	390,921	390,921	100%	97,730
Locally Raised Revenues	7,000	7,000	2,025	29%	25
Programme Conditional Grant - Non Wage Recurrent	44,503	44,503	44,503	100%	10,977
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**442,924**	**442,924**	**437,949**	**99%**	**108,858**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,921	390,921	390,921	100%	97,730
Non Wage	52,003	52,003	46,956	90%	21,444
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**442,924**	**442,924**	**437,877**	**99%**	**119,174**
C: Unspent Balances					
Recurrent Balances			**72**		
Wage			0		
Non Wage			72		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**72**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sub-programme annual approved budget was 442,924,000= but cumulatively received 437,949,000= (99%) by the end of 4th quarter. This underperformance is as a result of underperformance of local revenue which underperformed at 29% due to change in the District priorities for Local revenue.
99% (437,877,000shs) of total revenues was spent where wage performed at 100% (Shs 390,921,000) to pay staff salaries & non-wage of shs 46,956,000 (90%) 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 72,000= of non-wage meant for purchase of small office equipment whose transaction was already initiated and in transit on IFMS by the end of 4th quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 72,000= of non-wage meant for purchase of small office equipment whose transaction was already initiated and in transit on IFMS by the end of 4th quarter.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months to 7 staff, quarterly coordination and monitoring of ENR activities was done in 11 LLGs, 60 men & women were trained on environmental management, 02 compliance surveys were done on enforcement of land and environmental laws, 2 compliance monitoring visits were done in 11 LLGs, 1 quarterly advisory visits & backstopping of tree farmers were done, 4 hands-on training for tree farmers in forest plantation management & agro forestry were held, Kafuro wetland was demarcated. 2 District physical planning committee meeting was held, 1 field inspection of approved projects by physical planning committee was done. Office electricity bills were paid for 3 months.

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	194,745	94%	50,336
District Unconditional Grant Wage	138,790	138,790	138,790	100%	34,698
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	25,500	25,500	15,000	59%	5,400
Programme Conditional Grant - Non Wage Recurrent	40,955	40,955	40,955	100%	10,239
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**206,245**	**206,245**	**194,745**	**94%**	**50,336**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,790	138,790	138,790	100%	34,698
Non Wage	67,455	67,455	53,336	79%	28,373
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**206,245**	**206,245**	**192,126**	**93%**	**63,070**
C: Unspent Balances					
Recurrent Balances			**2,619**		
Wage			0		
Non Wage			2,619		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,619**		

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 cumulatively 194,745,000= (94%) by the end of 4th quarter. This underperformance is as a result of underperformance of other Government transfers from Central Government at 59%, local revenue at 0% due to non-realization of the planned Local Revenue by the District in the 4th quarter.

93%(192,126,000=) of the total revenues was spent where wage performed at 100% (138,790,000=) to pay staff salaries and non-wage at 79% (53,336,000) 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 2,619,000= for Non-Wage for the activities who requisition was not honored by the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance is 2,619,000= for Non-Wage for the activities who requisition was not honored by the end of the 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.

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	114,209	97%	29,967
District Unconditional Grant Non-Wage	30,000	30,000	30,000	100%	7,503
District Unconditional Grant Wage	81,293	81,293	81,293	100%	20,323
Locally Raised Revenues	6,000	6,000	2,916	49%	2,141
Development Revenues	385,023	385,023	385,023	100%	96,256
District Discretionary Equalisation Development Grant	385,023	385,023	385,023	100%	96,256
Total Revenues Shares	**502,316**	**502,316**	**499,232**	**99%**	**126,223**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,293	81,293	81,293	100%	26,647
Non Wage	36,000	36,000	32,916	91%	10,778
Development Expenditure					
Domestic Development	385,023	385,023	385,022	100%	303,313
External Financing	0	0	0	0%	0
Total Expenditure	**502,316**	**502,316**	**499,231**	**99%**	**340,737**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

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 499,232,000= (99%). This slight under performance is as a result of underperformance of local revenues at 49%.

The sub programme spent 99% (499,231,000=) of the total expenditure where wage performed at 100% (81,293,000=) to pay staff salaries, non-wage at 91% (32,916,000=) to carry out the planned activities. Development performed at 100% (385,022,000=) for purchase of furniture across departments, iron sheets for the new administration block, conducting internal assessment and carrying out monitoring of programmes and activities in lower local governments as part of service investment costs.

The total unspent balance is zero since all the funds were utilized as planned.

Reasons for unspent balances on the bank account

The total unspent balance is zero since all the funds were utilized as planned.

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 was being finalised. Fourth quarter joint monitoring of Govt programmes in sub counties was carried out and findings were discussed and 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. Fourth quarter compliance monitorings 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. Final budget estimates and work plans for FY 2026-27 were coordinated, prepared and submitted to the line Ministry of Finance. Quarter four budget performance report was prepared and submitted to the line Ministry

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,713	66,713	61,755	93%	15,119
District Unconditional Grant Non-Wage	32,000	32,000	31,962	100%	8,004
District Unconditional Grant Wage	27,713	27,713	27,713	100%	6,928
Locally Raised Revenues	7,000	7,000	2,080	30%	187
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**66,713**	**66,713**	**61,755**	**93%**	**15,119**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,713	27,713	27,713	100%	6,928
Non Wage	39,000	39,000	34,042	87%	8,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**66,713**	**66,713**	**61,755**	**93%**	**15,120**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The approved budget was 66,713,000= but cumulatively received 61,755,000= (93%). This slight under performance is a result of local revenue performing poorly at 30% due to change in the District priorities.
The sub programme spent 61,755,000= (93%) of the total expenditure where wage performed at 100% to pay staff salaries and non-wage at 87% to carry out field activities and internal Audit office operations.
The total unspent balance is zero.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance is zero.

Highlights of physical performance by end of the quarter

Q4 verification of new staff, staff arears & handover witnessing of staff from Health and Education department were done, coordinated internal Audit office activities for Q4, staff salaries were paid for 3 months of April, May and July. Internal audit for Q3 was done for 58 primary schools, 17 HCs, 9 LLGs and 12 departments, Submission of Q3 audit report was done to the Office of Internal Auditor General and PAC.

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	119,904	98%	30,767
District Unconditional Grant Wage	70,087	70,087	70,087	100%	17,522
Locally Raised Revenues	3,000	3,000	1,055	35%	1,055
Programme Conditional Grant - Non Wage Recurrent	48,761	48,762	48,762	100%	12,190
Development Revenues	2,500	2,500	2,500	100%	625
District Discretionary Equalisation Development Grant	2,500	2,500	2,500	100%	625
Total Revenues Shares	**124,349**	**124,349**	**122,404**	**98%**	**31,392**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,087	70,087	70,087	100%	17,522
Non Wage	51,762	51,762	49,617	96%	19,714
Development Expenditure					
Domestic Development	2,500	2,500	2,500	100%	1,370
External Financing	0	0	0	0%	0
Total Expenditure	**124,349**	**124,349**	**122,204**	**98%**	**38,605**
C: Unspent Balances					
Recurrent Balances			**200**		
Wage			0		
Non Wage			200		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**200**		

Summary of Department Revenues and Expenditure by Source

The sub-programme annual approved budget was 124,349,000= but cumulatively received 122,204, 000= (98%) by the end of 4th quarter. This underperformance is as a result of underperformance of local revenue at 35% due to change of the planned priorities for Local Revenue allocated to trade to other District priorities.
98% (122,204,000shs) of the total revenues was spent where wage performed at 100% to pay staff salaries and non-wage at 96% to carry out sectoral activities such as profiling of tourist hotels, coordination of PDM activities among others. Development performed at 100% to office laptop.
The total unspent balance is 200,000= under non-wage whose transaction was still in transit by the end of third quarter

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 200,000= under non-wage whose transaction was still in transit by the end of third quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, registered 1 new cooperative, 5 business plans were submitted to UNDP, held 1 radio talk show about PDM implementation & new reforms, 120 businesses were inspected, 1 office laptop was procured, office motorcycle was maintained, Carried out inspection of 7 hotels in Kichwamba & Katunguru Sub-counties,1 radio talk show was held about promotion of local tourism, 53 PDM SACCOs general meetings were held & vetting, board & supervisory committees were established, 8 PDM SACCOs were supported to disburse funds, PDM SACCOs were supported to enter backlog data upto 85%, market information was shared to 7 markets. 1 HIV sensitization meetings was held and HIV/ AIDS mainstreamed in TILED sub-sector.

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 93% completion. Extensions and partitions of the block was done, roofing was fi	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	48,039
312121 Non-Residential Buildings - Acquisition	410,953	328,521
312131 Roads and Bridges - Acquisition	90,058	0
Total for Key Service Area	**1,155,455**	**451,560**
Wage	0	0
Non-Wage	261,326	48,039
GoU Dev	894,129	403,521
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	Pension was timely paid to the pensioners for the three months of April to June 2026	na
PIAP Output: 14060102 Staff salaries and related costs paid		
1371 staff paid salaries.	1383 staff were paid salaries for three months of April, May and June	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,583,561	403,981
212101 Social Security Contributions	36,115	36,115
273104 Pension	894,905	315,527
273105 Gratuity	700,336	183,801
352881 Pension and Gratuity Arrears Budgeting	64,200	64,200

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**3,279,117**	**1,003,624**
	Wage	1,583,561	403,981
	Non-Wage	1,659,442	563,528
	GoU Dev	36,115	36,115
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Staff guided on Score cards development for all civil servants	A section of civil servants especially HoDs and sub county chiefs was taken through and guided on development of performance score cards	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., staff salaries paid	Accountability and transparency were enforced through holding Barazas and radio programmes. Compliance to the laws, regulations, guidelines and processes were enforced through carrying out checks and balances through audits carried out. Central Governmen	Limited time and funding due to other important events taking place

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	900	360
221008 Information and Communication Technology Supplies.	4,500	1,125
221009 Welfare and Entertainment	6,000	749
221011 Printing, Stationery, Photocopying and Binding	9,160	4,305
221020 Litigation and related expenses	6,500	1,000
222001 Information and Communication Technology Services.	5,448	1,012
223004 Guard and Security services	5,920	1,444
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	74,898	20,264

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
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	10,000	5,644
273102 Incapacity, death benefits and funeral expenses	2,000	555
273104 Pension	103,939	103,939
Total for Key Service Area	**248,464**	**144,147**
Wage	0	0
Non-Wage	238,464	143,622
GoU Dev	10,000	525
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

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Accountability and transparency were enforced through holding Barazas and radio programmes. Compliance to the laws, regulations, guidelines and processes were enforced through carrying out checks and balances through audits carried out. Central Governmen	na

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	**25,000**	**6,250**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	25,000	6,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,708,037**	**1,707,435**
	Wage	1,583,561	403,981
	Non-Wage	2,184,232	814,761
	GoU Dev	940,244	488,693
	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 Sensitization meeting on HIV/AIDS prevention was done	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 185,409,769 shs was mobilized & collected, revenue inspections & supervision in 11 LLGs was done, held 11 sensitization meetings in 11 LLGs.	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	530	0
221012 Small Office Equipment	400	0
223001 Property Management Expenses	2,500	0
227001 Travel inland	24,475	1,330
227004 Fuel, Lubricants and Oils	3,357	1,390
228002 Maintenance-Transport Equipment	800	274
263402 Transfer to Other Government Units	432,946	111,523
Total for Key Service Area	**466,008**	**114,517**
Wage	0	0
Non-Wage	466,008	114,517
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.	Held 11 revenue sensitization meetings in 11 LLGs, collected 72,357,483= from property tax & a total of 185,409,769= LR, revenue inspections & supervisions were done in 11 LLGs, staff salaries were paid for 3 months, coordinated office activities.	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,866	55,649
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	580
Total for Key Service Area	**236,305**	**71,088**
Wage	174,866	55,649
Non-Wage	61,439	15,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**702,813**	**185,705**
Wage	174,866	55,649
Non-Wage	527,947	130,056
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, 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	One land committee meeting was held and 35 land applications were considered. One set of minutes was submitted and submitted to the relevant offices.	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	140
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,798	1,774
Total for Key Service Area	**7,798**	**2,089**
Wage	0	0
Non-Wage	7,798	2,089
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	4 evaluation meetings were held for procurement and disposal, 2 contracts meetings were held, 17 procurement contracts were awarded to suppliers and procurements for fuel, stationary were approved in the system. 3 procurement reports were made and submitt	na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,191	5,161
Total for Key Service Area	**14,391**	**7,261**
Wage	0	0
Non-Wage	14,391	7,261
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.	One staff was confirmed in service, 5 staff were promoted under different departments, 20 staff were appointed on probation	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	2,671
221009 Welfare and Entertainment	2,500	654
221011 Printing, Stationery, Photocopying and Binding	3,302	2,301
222001 Information and Communication Technology Services.	2,600	1,250
227001 Travel inland	18,798	10,077
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	**43,000**	**23,453**
Wage	0	0
Non-Wage	18,000	8,362
GoU Dev	25,000	15,090
Ext Finance	0	0

Programme: 16 Governance and Security

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	0	51
Total for Key Service Area	**0**	**51**
Wage	0	51
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
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 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	54,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	26,442
221007 Books, Periodicals & Newspapers	3,056	0
221008 Information and Communication Technology Supplies.	1,706	1,376
221009 Welfare and Entertainment	11,640	538
221011 Printing, Stationery, Photocopying and Binding	2,200	1,332
221012 Small Office Equipment	4,384	120
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	1,860	735
227001 Travel inland	7,633	1,909
227004 Fuel, Lubricants and Oils	35,400	9,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,367
282101 Donations	2,000	2,000
Total for Key Service Area	**297,119**	**102,797**
Wage	0	0
Non-Wage	297,119	102,797
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	One District Public Accounts Committee was held and a report prepared and submitted to the relevant offices	na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,240	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,758
222001 Information and Communication Technology Services.	600	160
227001 Travel inland	23,848	7,376
Total for Key Service Area	**30,688**	**10,994**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,436	4,101
	GoU Dev	20,252	6,893
	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	129,487
Total for Key Service Area	**264,650**	**129,487**
Wage	264,650	129,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**657,646**	**276,132**
Wage	264,650	129,538
Non-Wage	347,744	124,611
GoU Dev	45,252	21,983
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		
250 Farmers trained on climate smart agriculture	365 Farmers trained on climate smart agriculture	Most of the Sub-counties are affected by Climate change effects thus increased number of trainings

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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 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	Procured 3 motorcycles & 1 inflatable boat, 3 motorcycles repaired, 626 farmer trainings were conducted on good agriculture practices to 6,663 farmers	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,000	2,200
227001 Travel inland	261,055	78,606
228002 Maintenance-Transport Equipment	5,000	3,250
312121 Non-Residential Buildings - Acquisition	25,898	25,898
312216 Cycles - Acquisition	45,000	45,000
Total for Key Service Area	**339,953**	**154,954**
Wage	0	0
Non-Wage	269,055	84,056
GoU Dev	70,898	70,898
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Quarterly HIV meetings conducted	Quarterly HIV meetings conducted	n/a

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
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.	1 farmer field trainiings were done, 1 exhibitions was carried out linking irrigation farmers with irrigation service providers in the District, 1 specialized training of Snr Agric Engineer attended to.	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,848,685	462,171
221002 Workshops, Meetings and Seminars	11,000	5,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
224003 Agricultural Supplies and Services	32,486	18,238
227001 Travel inland	30,086	9,068
227004 Fuel, Lubricants and Oils	12,000	6,001
Total for Key Service Area	**1,941,256**	**506,978**
Wage	1,848,685	462,171
Non-Wage	0	0
GoU Dev	92,571	44,807
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	Quarterly monitoring of production activities was done, sector budgets were prepared & submitted to line Ministries, quarterly training on needs assessment connducted, 3 motorcycles were procured, 1 inflatable boat was procured	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	5,090	3,840
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	99,559	52,705
228002 Maintenance-Transport Equipment	8,000	4,252
312219 Other Transport equipment - Acquisition	25,571	25,571
Total for Key Service Area	**141,220**	**87,868**
Wage	0	0
Non-Wage	115,649	62,297
GoU Dev	25,571	25,571
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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	5372 shoats were vaccinated, 40 farmers advised on management of poultry, pigs, goats and cattle disease.	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,226	2,224
227001 Travel inland	17,258	8,511

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**	**10,735**
	Wage	0	0
	Non-Wage	19,484	10,735
	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	1500 farmers mobilised, sensitized, trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Farmers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	17,700
227001 Travel inland	53,030	21,780
Total for Key Service Area	**116,630**	**39,480**
Wage	0	0
Non-Wage	116,630	39,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,559,444**	**800,915**
Wage	1,848,685	462,171
Non-Wage	521,718	197,467
GoU Dev	189,041	141,276
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.	Administrative actions and patient services were rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	na

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.	HIV meetings including capacity building and awareness at comty levels among LCIs, parish chiefs and VHTs was carried out and a report was prepared and its on file	na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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	support supervision and attending about MPDSR was done, stationery procured, support was provided to CHEWs, health inspection of WASH was done, health supplies were distributed, routine integrated support supervision was done in all HCs	na

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	400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,790
222001 Information and Communication Technology Services.	8,966	5,311
223005 Electricity	1,200	300
227001 Travel inland	31,666	7,917
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	6,000	4,350
Total for Key Service Area	**58,792**	**23,108**
Wage	0	0
Non-Wage	58,792	23,108
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.	Staff houses were completed at Mubanda HC III, Kyabakara HC III, Munyonyi HCIII, Butoha HC III. For Mwongyera HC III, the construction was completed according to the scope of work. Fencing constructed and completed at Ndangaro HC III and katerera HCIII	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,322,416	1,330,604
225202 Environment Impact Assessment for Capital Works	3,289	1,136
227001 Travel inland	170,601	47,107

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	7,180
312121 Non-Residential Buildings - Acquisition	717,304	354,698
312139 Other Structures - Acquisition	158,151	158,151
312235 Furniture and Fittings - Acquisition	30,000	30,000
Total for Key Service Area	**6,424,531**	**1,928,877**
Wage	5,322,416	1,330,604
Non-Wage	0	0
GoU Dev	968,173	566,358
Ext Finance	133,943	31,915
Total for Department	**6,968,186**	**2,073,575**
Wage	5,322,416	1,330,604
Non-Wage	543,654	144,698
GoU Dev	968,173	566,358
Ext Finance	133,943	31,915

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	General staff salaries for 567 teachers in 58 public primary schools were paid for three months, 58 public primary school facilities were maintained for three terms and scholastic materials supplied and delivered	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,169,368	1,044,873
263308 Sector Conditional Grant (Non-Wage)		616,383	207,515
	Total for Key Service Area	**4,785,751**	**1,252,389**
	Wage	4,169,368	1,044,873
	Non-Wage	616,383	207,515
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 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 were paid for 223 teachers in 10 Public Secondary Schools for 12 months	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,845,684	1,858,808
263308 Sector Conditional Grant (Non-Wage)		1,517,940	532,040
	Total for Key Service Area	**6,363,624**	**2,390,848**
	Wage	4,845,684	1,858,808
	Non-Wage	1,517,940	532,040
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		0	960
	Total for Key Service Area	**0**	**960**
	Wage	0	960
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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 were strengthened like kagorogoro p/s, katerera town school, kichwamba high school, HIV awareness campaigns were conducted in Ndangaro p/s, inspection reports were disseminated, parents and other schoo	na
Learning environment in schools assessed for improvement	Learning environment in schools was assessed for improvement	na
Compliance of teachers code of conduct enforced	Compliance of teachers code of conduct was enforced	na
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	na
Staff salaries paid	NA	

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	989
221011 Printing, Stationery, Photocopying and Binding		3,900	2,600
227001 Travel inland		35,075	4,025
227004 Fuel, Lubricants and Oils		20,378	12,248
	Total for Key Service Area	**160,078**	**44,672**
	Wage	99,242	24,811
	Non-Wage	60,836	19,862
	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 Rumuri	Construction of a class room block with an office at Nyakarambi primary school was completed for commissioning, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools was completed for commission	na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	53,587
227001 Travel inland	16,327	8,724
228001 Maintenance-Buildings and Structures	57,300	57,300
228002 Maintenance-Transport Equipment	10,000	8,598
263402 Transfer to Other Government Units	92,869	92,869
312121 Non-Residential Buildings - Acquisition	274,979	927,588
312235 Furniture and Fittings - Acquisition	35,000	35,000
Total for Key Service Area	**486,474**	**1,183,667**
Wage	0	0
Non-Wage	160,169	158,767
GoU Dev	326,305	1,024,900
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	NA	
National level competitions participated in by learners	National level competitions were participated in by learners in Tororo Municipality and three medals and two silvers were received. Certificates for 2 participants were received participating huddles, 60metres print. Sports shoes were procured	na
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.	na

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		
Three meetings/workshops conducted on sports activities in community learning centres	Three meetings/workshops were conducted on sports activities in community learning centres in katerera and bunyaruguru counties	na
Scout leaders trained on patriotism and partcipating in National level competition.	Scout leaders were trained on patriotism and partcipating in National level competition at regional level in kitagata.	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,683
221008 Information and Communication Technology Supplies.	700	467
221011 Printing, Stationery, Photocopying and Binding	300	200
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	43,000	15,555
227004 Fuel, Lubricants and Oils	10,000	6,667
Total for Key Service Area	**60,000**	**25,238**
Wage	0	0
Non-Wage	60,000	25,238
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	SNE activities were coordinated in the District, 1 National and 2 regional special needs education meetings were attended to	na

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
Total for Department	**11,858,926**	**4,898,775**
Wage	9,114,294	2,929,452

Non-Wage	2,418,327	944,422
GoU Dev	326,305	1,024,900
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	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Grading, shaping, graveling and drainage improvement of Nyakiyanja- Katampanga road	Installed 3 lines of culverts on the graded and shaped Katampanga road	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 Community access roads in the LLGs was done	There was no any money received under road fund
staff salaries paid	staff salaries were paid for 3 months of APril, May and June of 2026	No variation
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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,809	117,939
221011 Printing, Stationery, Photocopying and Binding	885	884
223006 Water	3,000	3,000
227001 Travel inland	1,000	595
227004 Fuel, Lubricants and Oils	2,000	1,600
228001 Maintenance-Buildings and Structures	247,292	77,715
228002 Maintenance-Transport Equipment	12,948	11
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	964
263402 Transfer to Other Government Units	234,758	6,048
Total for Key Service Area	**974,690**	**208,755**
Wage	470,809	117,939
Non-Wage	333,881	16,385
GoU Dev	170,000	74,431
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.	Graveled 6kms (Kashenyi-Kinoko, Nyakiyanja-Kabukwiri) , graded & shaped 14km (Namba itano-Kafuro, Ndekye-Mugogo-Buzenga, Ruraama-Nyamishekye, Bururma-Kyeya-Kyanika). Purchased 2 tyres & 2 batteries, repaired LG grader, installed 20 lines of culverts	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	4,604
228001 Maintenance-Buildings and Structures	893,500	310,301
228002 Maintenance-Transport Equipment	100,000	47,125
Total for Key Service Area	**998,500**	**362,030**
Wage	0	0
Non-Wage	998,500	362,030
GoU Dev	0	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		
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	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,130
Total for Key Service Area	**1,500**	**1,130**
Wage	0	0
Non-Wage	1,500	1,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,974,690**	**571,915**
Wage	470,809	117,939
Non-Wage	1,333,881	379,545
GoU Dev	170,000	74,431

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	HIV/AIDS awareness and sensitization campaigns were carried out on project sites	na

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	502
	Total for Key Service Area	**1,000**	**502**
	Wage	0	0
	Non-Wage	1,000	502
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	Nyamabare GFS Rehabilitation in Katanda sub county was completed 100% , the construction of Kyabakara GFS Rehabilitation in kyabakara sub county was completed 100%. The works on Extension of Water from Kitractor – Kabagore T/C in kyabakara sub county wer	na

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	rehabilitation of kyabakara and Nyamabaare Gravity flow scheme was done, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties done, rehabilitation of point water sources in the district done, office equipments were procured	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,133
221011 Printing, Stationery, Photocopying and Binding	700	524
223006 Water	1,800	450
224004 Beddings, Clothing, Footwear and related Services	1,800	900
225101 Consultancy Services	8,280	4,120
225202 Environment Impact Assessment for Capital Works	6,000	4,551
227001 Travel inland	93,733	34,343
227004 Fuel, Lubricants and Oils	12,000	3,000
312121 Non-Residential Buildings - Acquisition	667,680	166,915
312139 Other Structures - Acquisition	99,234	24,809
312231 Office Equipment - Acquisition	50,000	12,499
342111 Land - Acquisition	3,500	1,750
Total for Key Service Area	**997,261**	**266,995**
Wage	52,533	13,133
Non-Wage	63,049	23,177
GoU Dev	881,679	230,684
Ext Finance	0	0
Total for Department	**998,261**	**267,496**
Wage	52,533	13,133
Non-Wage	64,049	23,678

GoU Dev	881,679	230,684
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		
Environmental awareness creation meetings held for Kyabakara Subcounty council	2 compliance monitoring visits were done in 11 LLGs, 1 quarterly advisory visits & backstopping of tree farmers were done, 4 hands-on training for tree farmers in forest plantation management & agro forestry were held, Kafuro wetland was demarcated	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		22,672	14,396
	Total for Key Service Area	**22,672**	**14,396**
	Wage	0	0
	Non-Wage	22,672	14,396
	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 to 7 staff, coordination and monitoring of ENR activities was done in 11 LLGs, 60 men & women were trained on environmental management, 02 compliance surveys were done on enforcement of land and environmental laws	n/a

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

Item		Approved Budget	Spent
211101 General Staff Salaries		390,921	97,730
221011 Printing, Stationery, Photocopying and Binding		600	600
222001 Information and Communication Technology Services.		600	528
227001 Travel inland		20,630	4,644
	Total for Key Service Area	**412,751**	**103,502**
	Wage	390,921	97,730
	Non-Wage	21,830	5,772
	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	2 District physical planning committee meeting was held, 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	1,150
Total for Key Service Area	**7,500**	**1,275**
Wage	0	0
Non-Wage	7,500	1,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**442,924**	**119,174**
Wage	390,921	97,730
Non-Wage	52,003	21,444
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 PWDs meeting was held, 10 PWDs, rehabilitated or assisted with devices, 5 Community groups were mobilized, empowered and supported under YLP, UWEP/GROW, 1 labour dispute was monitored and handled, quarterly sector activities were monitored supervised an	na
Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	400
	Total for Key Service Area	**1,000**	**400**
	Wage	0	0
	Non-Wage	1,000	400
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV activities mainstreamed in the daily operations	HIV activities were mainstreamed in the daily operations.	na

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,248
	Total for Key Service Area	**2,000**	**1,248**
	Wage	0	0
	Non-Wage	2,000	1,248
	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 were inspected quarterly, quarterly sensitization meetings on mindset change were conducted under PDM programme, juveniles were transported to Fort Portal remand home.	Work places were inspected quarterly, quarterly sensitization meetings on mindset change were conducted under PDM programme, juveniles were transported to Fort Portal remand home.	na
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	3,524
221011 Printing, Stationery, Photocopying and Binding	856	358
221012 Small Office Equipment	993	647
222001 Information and Communication Technology Services.	3,640	2,173
227001 Travel inland	25,786	10,283
227004 Fuel, Lubricants and Oils	5,833	2,936
Total for Key Service Area	**41,955**	**19,920**
Wage	0	0
Non-Wage	41,955	19,920
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	Gender and culture were mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities were coordinated and monitored	na

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	4,933
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**15,000**	**4,933**

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	4,933
	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 for three months were paid	na

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

Item		Approved Budget	Spent
211101 General Staff Salaries		138,790	34,698
	Total for Key Service Area	**138,790**	**34,698**
	Wage	138,790	34,698
	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	1 Youth meeting was held, quarterly monitoring for YLP and UWEP programmes was carried out.	na

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	1,872
	Total for Key Service Area	**7,500**	**1,872**
	Wage	0	0
	Non-Wage	7,500	1,872
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**206,245**	**63,070**
	Wage	138,790	34,698
	Non-Wage	67,455	28,373
	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		
	Not	The conference was done in second quarter
District Statistical abstract prepared annually, refresher trainings held on new system upgrades quarterly	District Statistical abstract was prepared and submitted electronically to the relevant office, refresher trainings were carried out on new system upgrades	na
3 DTPC meetings held at the District head quarters	Three Technical Planning committees were held and minutes were produced in time. Sets of minutes are on file	na
District budget and workplan prepared and submitted to line ministries	The final budgets and workplan documents for FY 2026-27 were coordinated and prepared and a submission made to the line Ministry.	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 four budget performance report was prepared, furniture and iron sheets were purchased, two office printers were purchased, DDPIV was finalized and submitted to NPA for review, specifications were developed, staff were trained on SCORE card	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,293	26,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	189
221002 Workshops, Meetings and Seminars	2,500	511
221008 Information and Communication Technology Supplies.	9,698	6,478
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	2,722	1,123
221012 Small Office Equipment	1,500	1,148
222001 Information and Communication Technology Services.	1,200	930
227001 Travel inland	12,100	2,519
227004 Fuel, Lubricants and Oils	8,400	2,100
312121 Non-Residential Buildings - Acquisition	69,800	69,800
313235 Furniture and Fittings - Improvement	197,966	197,966
Total for Key Service Area	**393,059**	**310,610**
Wage	81,293	26,647
Non-Wage	36,000	10,778
GoU Dev	275,766	273,186
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly monitoring activities carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	Quarter four monitoring activities were carried out in the District, . Specifications for furniture and iron sheets were developed and are on file, compliance checks on integration	na
Internal and External assessments coordinated and carried out both at higher and lower local Governments	Departmental assessments were coordinated and still the exercise is ongoing	na
Compliance monitoring of cross cutting issues on projects carried out	Compliance monitoring of cross cutting issues on projects was carried out and a report is on file	na
Compliance monitoring of cross cutting issues on projects carried out	Compliance monitoring of cross cutting issues on projects was carried out and a report is on file	na

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,500	1,280
221011 Printing, Stationery, Photocopying and Binding	3,400	2,401
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	75,000	19,575
227004 Fuel, Lubricants and Oils	25,757	5,571
Total for Key Service Area	**109,257**	**30,127**
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	30,127
Ext Finance	0	0
Total for Department	**502,316**	**340,737**
Wage	81,293	26,647
Non-Wage	36,000	10,778
GoU Dev	385,023	303,313
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	Q4 verification of new staff, staff arears & handover witnessing of staff from Health and Education department were done, coordinated internal Audit office activities, staff salaries were paid for 3 months of April, May and July	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	Internal audit for Q3 was done for 58 primary schools, 17 HCs, 9 LLGs and 12 departments, Submission of Q3 audit report was done to the Office of Internal Auditor General and PAC	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	Internal audit for Q3 was done for 58 primary schools, 17 HCs, 9 LLGs and 12 departments, Submission of Q3 audit report was done to the Office of Internal Auditor General and PAC	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	6,928
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	339
222001 Information and Communication Technology Services.	1,367	342
227001 Travel inland	12,833	1,508
227004 Fuel, Lubricants and Oils	10,000	2,500
263402 Transfer to Other Government Units	14,000	3,503
Total for Key Service Area	**66,713**	**15,120**
Wage	27,713	6,928
Non-Wage	39,000	8,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,713**	**15,120**
Wage	27,713	6,928
Non-Wage	39,000	8,192
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		
Annual cultural Gala organized, National Tourism event attended, inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, office equipment and furniture purchased, welfare support done	Carried out inspection of 7 hotels in Kichwamba & Katunguru Sub-counties, 1 radio talk show was held about promotion of local tourism	n/a

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

Item	Approved Budget	Spent
221012 Small Office Equipment	6,477	6,277
227001 Travel inland	4,318	1,080
Total for Key Service Area	**10,795**	**7,357**
Wage	0	0
Non-Wage	10,795	7,357
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	53 PDM SACCOs general meetings were held & vetting, board & supervisory committees were established, 8 PDM SACCOs were supported to disburse funds, PDM SACCOs were supported to enter backlog data upto 85%, market information was shared to 7 markets	n/a

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	154
Total for Key Service Area	**3,000**	**154**
Wage	0	0
Non-Wage	3,000	154
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	Staff salaries were paid for 3 months, registered 1 new cooperative, 5 business plans were submitted to UNDP, held 1 radio talk show about PDM implementation & new reforms, 120 businesses were inspected	n/a
Office laptop purchased, Motor cycle mantained	1 office laptop was procured, office motorcycle was maintained	n/a
Motor cycle mantained	Office motorcycle was maintained for 3 months	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,087	17,522
221008 Information and Communication Technology Supplies.	2,500	1,370
221011 Printing, Stationery, Photocopying and Binding	1,000	569
227001 Travel inland	33,709	8,678
228002 Maintenance-Transport Equipment	2,658	2,656
Total for Key Service Area	**109,953**	**30,795**
Wage	70,087	17,522
Non-Wage	37,366	11,903
GoU Dev	2,500	1,370
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 meetings was held and HIV/ AIDS mainstreamed in TILED sub-sector	n/a

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

Item	Approved Budget	Spent
227001 Travel inland	600	300
Total for Key Service Area	**600**	**300**
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**124,349**	**38,605**

Wage	70,087	17,522
Non-Wage	51,762	19,714
GoU Dev	2,500	1,370
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 93% completion. Extensions and partitions of the block was done, roofing was fi	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	300,000
273105 Gratuity	48,039	48,039
312121 Non-Residential Buildings - Acquisition	410,953	400,000
312131 Roads and Bridges - Acquisition	90,058	0
Total for Key Service Area	**1,155,455**	**748,039**
Wage	0	0
Non-Wage	261,326	48,039
GoU Dev	894,129	700,000
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	Pension was timely paid to the pensioners for the twelvemonths	na
PIAP Output: 14060102 Staff salaries and related costs paid		
1316 staff paid salaries.	1383 staff were paid salaries for twelve months	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	1,583,561

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	36,115
273104 Pension		894,905	894,905
273105 Gratuity		700,336	731,502
352881 Pension and Gratuity Arrears Budgeting		64,200	64,200
	Total for Key Service Area	**3,279,117**	**3,310,283**
	Wage	1,583,561	1,583,561
	Non-Wage	1,659,442	1,690,607
	GoU Dev	36,115	36,115
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Staff guided on Score cards development for all civil servants	A section of civil servants especially HoDs and sub county chiefs was taken through and guided on development of performance score cards	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., staff salaries paid	Accountability and transparency were enforced through holding Barazas and radio programmes. Compliance to the laws, regulations, guidelines and processes were enforced through carrying out checks and balances through audits carried out. Central Governmen	Limited time and funding due to other important events taking place

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	900
221008 Information and Communication Technology Supplies.	4,500	4,500
221009 Welfare and Entertainment	6,000	3,866
221011 Printing, Stationery, Photocopying and Binding	9,160	9,160
221020 Litigation and related expenses	6,500	4,723
222001 Information and Communication Technology Services.	5,448	4,452
223004 Guard and Security services	5,920	5,198
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	74,898	73,921
227004 Fuel, Lubricants and Oils	3,000	859
228002 Maintenance-Transport Equipment	10,000	9,977
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
273104 Pension	103,939	103,939
Total for Key Service Area	**248,464**	**239,695**
Wage	0	0
Non-Wage	238,464	229,695
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	407,416
Total for Key Service Area	**0**	**407,416**
Wage	0	0
Non-Wage	0	213,287
GoU Dev	0	194,129

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	Accountability and transparency were enforced through holding Barazas and radio programmes. Compliance to the laws, regulations, guidelines and processes were enforced through carrying out checks and balances through audits carried out. Central Governmen	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	10,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,708,037**	**4,730,434**
Wage	1,583,561	1,583,561
Non-Wage	2,184,232	2,206,629
GoU Dev	940,244	940,244
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	2 Sensitization meetings on 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		500	400
	Total for Key Service Area	**500**	**400**
	Wage	0	0
	Non-Wage	500	400
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
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 591.963 million was mobilized and collected from various sources, 4 revenue assessment visits was carried out in 11 LLGs, 4 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	24,470
227004 Fuel, Lubricants and Oils		3,357	3,356
228002 Maintenance-Transport Equipment		800	505
263402 Transfer to Other Government Units		432,946	432,945
	Total for Key Service Area	**466,008**	**462,556**

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	462,556
	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 12months, Quarterly local revenue inspection & supervision was done, 2 departmental meetings were 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	174,866
221009 Welfare and Entertainment	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221016 Systems Recurrent costs	1,500	1,500
223005 Electricity	5,000	5,000
227001 Travel inland	17,039	17,039
227004 Fuel, Lubricants and Oils	26,500	26,500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**236,305**	**236,305**
Wage	174,866	174,866
Non-Wage	61,439	61,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**702,813**	**699,261**
Wage	174,866	174,866
Non-Wage	527,947	524,395
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	Four Land board meetings were held, 40 land applications were cleared and four sets of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters were conducted	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	500
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	6,798	6,792
Total for Key Service Area	**7,798**	**7,792**
Wage	0	0
Non-Wage	7,798	7,792
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
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	4 evaluation meetings were held for procurement and disposal, 5 contracts meetings were held, 28 procurement contracts were awarded to suppliers and procurements for fuel, stationary were approved in the system. 4 procurement reports were made	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	1,000
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,191	9,626

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**	**11,826**
Wage	0	0
Non-Wage	14,391	11,826
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.	22 staff were confirmed in services, 15 staff were promoted under different departments, 20 staff were appointed on probation 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	1,000
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	2,500	2,482
221011 Printing, Stationery, Photocopying and Binding	3,302	3,302
222001 Information and Communication Technology Services.	2,600	2,600
227001 Travel inland	18,798	18,798
227004 Fuel, Lubricants and Oils	12,000	11,998
Total for Key Service Area	**43,000**	**42,979**
Wage	0	0
Non-Wage	18,000	17,997
GoU Dev	25,000	24,982
Ext Finance	0	0

Programme: 16 Governance and Security

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	0	51

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**0**	**51**
Wage	0	51
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	5 council meeting was held, 12 DEC meetings were held at district level, 12 sectoral committees were conducted, a contribution to ULGA subscription was made, Government programmes were monitored, and staff salaries were paid for and Ex gratia as	na

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	112,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	102,950
221007 Books, Periodicals & Newspapers	3,056	880
221008 Information and Communication Technology Supplies.	1,706	1,706
221009 Welfare and Entertainment	11,640	7,838
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	4,384	1,265
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,860	1,860
227001 Travel inland	7,633	7,633
227004 Fuel, Lubricants and Oils	35,400	35,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	9,999
282101 Donations	2,000	2,000
Total for Key Service Area	**297,119**	**287,943**
Wage	0	0
Non-Wage	297,119	287,943
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	Four District Public Accounts Committees were held and reports prepared and submitted to the relevant offices	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	3,240
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	23,848	23,848
Total for Key Service Area	**30,688**	**30,688**
Wage	0	0
Non-Wage	10,436	10,436
GoU Dev	20,252	20,252
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	264,650
Total for Key Service Area	**264,650**	**264,650**
Wage	264,650	264,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**657,646**	**645,929**
Wage	264,650	264,701
Non-Wage	347,744	335,994
GoU Dev	45,252	45,233
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	365 Farmers trained on climate smart agriculture	Most of the Sub-counties are affected by Climate change effects thus increased number of trainings

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
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, 2504 farmer trainings were done , Procured 3 motorcycles & 1 inflatable boat, 3 motorcycles repaired	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	3,000	3,000
227001 Travel inland	261,055	261,050
228002 Maintenance-Transport Equipment	5,000	5,000
312121 Non-Residential Buildings - Acquisition	25,898	25,898
312216 Cycles - Acquisition	45,000	45,000
Total for Key Service Area	**339,953**	**339,949**
Wage	0	0
Non-Wage	269,055	269,050

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	70,898	70,898
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

Quarterly HIV meetings conducted	4 Quarterly HIV meetings conducted	n/a

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

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

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.	Damaged solar panel at kagando demo site was replaced, farmers were surveyed to benefit from the programme in kichwamba s/c, 4 trainings carried out on staff about irrigation systems, farmer field trainiings were done, 2 exhibitions was carried out	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,848,685	1,848,685
221002 Workshops, Meetings and Seminars	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,000	3,000
224003 Agricultural Supplies and Services	32,486	32,485
227001 Travel inland	30,086	30,085
227004 Fuel, Lubricants and Oils	12,000	12,000

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,941,256**	**1,941,255**
Wage	1,848,685	1,848,685
Non-Wage	0	0
GoU Dev	92,571	92,570
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	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	5,090	5,084
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	99,559	98,065
228002 Maintenance-Transport Equipment	8,000	8,000
312219 Other Transport equipment - Acquisition	25,571	25,571
Total for Key Service Area	**141,220**	**139,721**
Wage	0	0
Non-Wage	115,649	114,149
GoU Dev	25,571	25,571
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	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	2,226	2,224
227001 Travel inland	17,258	17,258
Total for Key Service Area	**19,484**	**19,482**
Wage	0	0
Non-Wage	19,484	19,482
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1500 farmers mobilised, sensitized, trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Farmers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly	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)	63,600	63,600
227001 Travel inland	53,030	53,030
Total for Key Service Area	**116,630**	**116,630**
Wage	0	0
Non-Wage	116,630	116,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,559,444**	**2,557,936**

Wage	1,848,685	1,848,685
Non-Wage	521,718	520,211
GoU Dev	189,041	189,040
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.	Administrative actions and patient services were rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	484,362	484,362
Total for Key Service Area	**484,362**	**484,362**
Wage	0	0
Non-Wage	484,362	484,362
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: 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.	HIV meetings including capacity building and awareness at comty levels among LCIs, parish chiefs and VHTs was carried out and a report was prepared and its on file	na

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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	support supervision and attending about MPDSR was done, stationery procured, support was provided to CHEWs, health inspection of WASH was done, health supplies were distributed, routine integrated support supervision was done in all HCs	na

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	2,160
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	8,966	8,966
223005 Electricity	1,200	1,200
227001 Travel inland	31,666	31,666
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**58,792**	**58,792**
Wage	0	0
Non-Wage	58,792	58,792
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.	furniture was purchased for DHO's Office. Kichwamba HC III in patient ward completed according to the scope of work. Renovation and extension of Laboratory at Rugazi HCIV was completed, Construction of DHO's office at the new Administration block was done	na

VOTE: 922 Rubirizi District Quarter 4

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	5,322,416
225202 Environment Impact Assessment for Capital Works	3,289	3,289
227001 Travel inland	170,601	125,057
227004 Fuel, Lubricants and Oils	22,770	22,770
312121 Non-Residential Buildings - Acquisition	717,304	717,304
312139 Other Structures - Acquisition	158,151	158,151
312235 Furniture and Fittings - Acquisition	30,000	30,000
Total for Key Service Area	**6,424,531**	**6,378,987**
Wage	5,322,416	5,322,416
Non-Wage	0	0
GoU Dev	968,173	968,173
Ext Finance	133,943	88,399
Total for Department	**6,968,186**	**6,922,642**
Wage	5,322,416	5,322,416
Non-Wage	543,654	543,654
GoU Dev	968,173	968,173
Ext Finance	133,943	88,399

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	General staff salaries for 567 teachers in 58 public primary schools were paid for twelve months, 58 public primary school facilities were maintained for three terms and scholastic materials supplied and delivered	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,169,368	4,169,368
263308 Sector Conditional Grant (Non-Wage)	616,383	616,383
Total for Key Service Area	**4,785,751**	**4,785,751**
Wage	4,169,368	4,169,368
Non-Wage	616,383	616,383
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 were paid for 223 teachers in 10 Public Secondary Schools for 12 months	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,845,684	5,508,964
263308 Sector Conditional Grant (Non-Wage)	1,517,940	1,580,940
Total for Key Service Area	**6,363,624**	**7,089,904**
Wage	4,845,684	5,508,964
Non-Wage	1,517,940	1,580,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Department: 060 Education

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

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	0	960
Total for Key Service Area	**0**	**960**
Wage	0	960
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 were strengthened like kagorogoro p/s, katerera town school, kichwamba high school, HIV awareness campaigns were conducted in Ndangaro p/s, inspection reports were disseminated, parents and other schoo	na
Learning environment in schools assessed for improvement	Learning environment in schools was assessed for improvement	na
Compliance of teachers code of conduct enforced	Compliance of teachers code of conduct was enforced	na
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	na
Staff salaries paid		

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	99,242
221002 Workshops, Meetings and Seminars	1,483	1,483
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900
227001 Travel inland	35,075	31,255
227004 Fuel, Lubricants and Oils	20,378	19,710
Total for Key Service Area	**160,078**	**155,590**
Wage	99,242	99,242

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	60,836	56,347
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Rumuri	Completion of DEOs office at the new administration block was not completed, office vehicle was maintained, preliminary project activities were carried out including, site identification, procurement, BoQs development, Environment impact assessment	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	100,000
227001 Travel inland	16,327	16,327
228001 Maintenance-Buildings and Structures	57,300	57,300
228002 Maintenance-Transport Equipment	10,000	10,000
263402 Transfer to Other Government Units	92,869	92,869
312121 Non-Residential Buildings - Acquisition	274,979	940,679
312235 Furniture and Fittings - Acquisition	35,000	35,000
Total for Key Service Area	**486,474**	**1,252,174**
Wage	0	0
Non-Wage	160,169	160,169
GoU Dev	326,305	1,092,005
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Game teachers trained on sports activities in 127 primary schools termly

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		
National level competitions participated in by learners	National level competitions were participated in by learners in Tororo Municipality and three medals and two silvers were received. Certificates for 2 participants were received participating huddles, 60metres print. Sports shoes were procured	na
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.	na
Three meetings/workshops conducted on sports activities in community learning centres	Three meetings/workshops were conducted on sports activities in community learning centres in katerera and bunyaruguru counties	na
Scout leaders trained on patriotism and partcipating in National level competition.	Scout leaders were trained on patriotism and partcipating in National level competition at regional level in kitagata.	na

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	SNE activities were coordinated in the District, 1 National and 2 regional special needs education meetings were attended to	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	300	300

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	2,700
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,858,926**	**13,347,379**
Wage	9,114,294	9,778,535
Non-Wage	2,418,327	2,476,839
GoU Dev	326,305	1,092,005
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		
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, installed 7 lines of culverts	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.	There was no any money received under road fund
staff salaries paid	staff salaries were paid for 12 months	No variation
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		

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	470,809
221011 Printing, Stationery, Photocopying and Binding	885	884
223006 Water	3,000	3,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	247,292	247,292
228002 Maintenance-Transport Equipment	12,948	12,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	1,998
263402 Transfer to Other Government Units	234,758	234,758
Total for Key Service Area	**974,690**	**974,689**
Wage	470,809	470,809
Non-Wage	333,881	333,880
GoU Dev	170,000	170,000
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 70.3kms of DUCARs was done, purchased 4 truck tyres, 2 gabions installed at Kempunu River & Nyanjibiri, Installed 22 lines of culverts. Spot gravelling of 19.5kms of feeder roads was done, Purchased 8 grader tyres, graveled 6kms.	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	5,000
228001 Maintenance-Buildings and Structures	893,500	893,500
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	**998,500**	**998,500**
Wage	0	0
Non-Wage	998,500	998,500
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	4 sensitization and awareness meetings were held with road gang workers on HIV/AIDS prevention	No variation

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

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

Total for Department	**1,974,690**	**1,974,689**
Wage	470,809	470,809
Non-Wage	1,333,881	1,333,880
GoU Dev	170,000	170,000
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	HIV/AIDS awareness and sensitization campaigns were carried out on project sites	na

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	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	Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters was done, procurement of water quality testing kit was done, extension of water to Ngoro-kabagore Trading centre was done	na

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	rehabilitation of kyabakara and Nyamabaare Gravity flow scheme was done, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties done, rehabilitation of point water sources in the district done, office equipments were procured	na

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	52,533
221011 Printing, Stationery, Photocopying and Binding	700	699
223006 Water	1,800	1,800
224004 Beddings, Clothing, Footwear and related Services	1,800	1,795
225101 Consultancy Services	8,280	8,260
225202 Environment Impact Assessment for Capital Works	6,000	5,998
227001 Travel inland	93,733	93,729
227004 Fuel, Lubricants and Oils	12,000	12,000
312121 Non-Residential Buildings - Acquisition	667,680	667,675
312139 Other Structures - Acquisition	99,234	99,234
312231 Office Equipment - Acquisition	50,000	49,999
342111 Land - Acquisition	3,500	3,500
Total for Key Service Area	**997,261**	**997,222**
Wage	52,533	52,533
Non-Wage	63,049	63,038
GoU Dev	881,679	881,651
Ext Finance	0	0

Total for Department	**998,261**	**998,222**
Wage	52,533	52,533
Non-Wage	64,049	64,038
GoU Dev	881,679	881,651
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		
Environmental awareness creation meetings held for Kyabakara Subcounty council	5 compliance monitoring visits on land and wetlands were done in 11 LLGs, 4 quarterly advisory visits and backstopping of tree farmers were done, 4 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	22,672
Total for Key Service Area	**22,672**	**22,672**
Wage	0	0
Non-Wage	22,672	22,672
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: 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 12 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	390,921
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	600	528
227001 Travel inland	20,630	20,630
Total for Key Service Area	**412,751**	**412,679**
Wage	390,921	390,921
Non-Wage	21,830	21,758
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	5 District physical planning committee meeting was held & 4 field inspection of approved projects by physical planning committee was done. Office electricity bills were paid for 12 months. Attended a meeting of LG Physical Planning Committees	n/a

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

Item	Approved Budget	Spent
223005 Electricity	500	500
227001 Travel inland	7,000	2,025
Total for Key Service Area	**7,500**	**2,525**
Wage	0	0
Non-Wage	7,500	2,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**442,924**	**437,877**
Wage	390,921	390,921
Non-Wage	52,003	46,956
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. Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	1 PWDs meeting was held, 10 PWDs, rehabilitated or assisted with devices, 5 Community groups were mobilized, empowered and supported under YLP, UWEP/GROW, 1 labour dispute was monitored and handled, quarterly sector activities were monitored supervised an	na

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	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	HIV activities were mainstreamed in the daily operations.	na

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,999
	Total for Key Service Area	**2,000**	**1,999**
	Wage	0	0
	Non-Wage	2,000	1,999
	GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 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, juveniles were transported to Fort Portal remand home.	na

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	4,848
221011 Printing, Stationery, Photocopying and Binding	856	856
221012 Small Office Equipment	993	993
222001 Information and Communication Technology Services.	3,640	3,640
227001 Travel inland	25,786	25,786
227004 Fuel, Lubricants and Oils	5,833	4,386
Total for Key Service Area	**41,955**	**40,508**
Wage	0	0
Non-Wage	41,955	40,508
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored	Gender and culture were mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities were coordinated and monitored	na

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
227001 Travel inland	11,000	6,488
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**15,000**	**6,488**
Wage	0	0
Non-Wage	15,000	6,488
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid for 3 months	Staff salaries for twelve months were paid	na

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	138,790
Total for Key Service Area	**138,790**	**138,790**
Wage	138,790	138,790
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries	1 Youth meeting was held, quarterly monitoring for YLP and UWEP programmes was carried out.	na

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	3,342
Total for Key Service Area	**7,500**	**3,342**
Wage	0	0
Non-Wage	7,500	3,342

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
	Total for Department	**206,245**	**192,126**
	Wage	138,790	138,790
	Non-Wage	67,455	53,336
	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 for FY2026-27 was held and reports are on file including attendance sheets	The conference was done in second quarter
District Statistical abstract prepared annually, refresher trainings held on new system upgrades quarterly	District Statistical abstract was prepared and submitted electronically to the relevant office, refresher trainings were carried out on new system upgrades	na
3 DTPC meetings held at the District head quarters	Twelve Technical Planning committees were held and minutes were produced in time. Sets of minutes are on file	na
District budget and workplan prepared and submitted to line ministries	The final budgets and workplan documents for FY 2026-27 were coordinated and prepared and a submission made to the line Ministry.	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	Quarterly budget performance reports were prepared, furniture and iron sheets were purchased, two office printers were purchased, DDPIV was finalized and submitted to NPA for review, specifications were developed, staff were trained on SCORE card	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	81,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	594
221002 Workshops, Meetings and Seminars	2,500	2,145
221008 Information and Communication Technology Supplies.	9,698	9,698
221009 Welfare and Entertainment	4,800	3,451
221011 Printing, Stationery, Photocopying and Binding	2,722	2,253
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	12,100	11,675
227004 Fuel, Lubricants and Oils	8,400	8,400
312121 Non-Residential Buildings - Acquisition	69,800	69,800
313235 Furniture and Fittings - Improvement	197,966	197,966
Total for Key Service Area	**393,059**	**389,975**
Wage	81,293	81,293

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	36,000	32,916
GoU Dev	275,766	275,766
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring activities carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	Quarterly monitoring activities were carried out in the District, . Specifications for furniture and iron sheets were developed and are on file, compliance checks on integration	na
Internal and External assessments coordinated and carried out both at higher and lower local Governments	Departmental assessments were coordinated and still the exercise is ongoing	na
Compliance monitoring of cross cutting issues on projects carried out	Compliance monitoring of cross cutting issues on projects was carried out and a report is on file	na
Compliance monitoring of cross cutting issues on projects carried out	Compliance monitoring of cross cutting issues on projects was carried out and a report is on file	na

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	1,000
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	75,000	75,000
227004 Fuel, Lubricants and Oils	25,757	25,757
Total for Key Service Area	**109,257**	**109,256**
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	109,256
Ext Finance	0	0
Total for Department	**502,316**	**499,231**
Wage	81,293	81,293
Non-Wage	36,000	32,916
GoU Dev	385,023	385,022
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 1st, 2nd, 3rd quarter were verified & attended PAC sessions, Audit staff salaries were paid for 12 months, verifying pay changes for newly recruited staff, salary arrears were done.	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 for 58 primary schools, 17 HCs, 9 LLGs and 12 departments, Submission of quarterly audit reports was done to the Office of Internal Auditor General and PAC	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 for 58 primary schools, 17 HCs, 9 LLGs and 12 departments, Submission of quarterly audit reports was done to the Office of Internal Auditor General and PAC	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	27,713	27,713
221011 Printing, Stationery, Photocopying and Binding	200	80
221017 Membership dues and Subscription fees.	600	599
222001 Information and Communication Technology Services.	1,367	1,367
227001 Travel inland	12,833	7,996
227004 Fuel, Lubricants and Oils	10,000	10,000
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**66,713**	**61,755**
Wage	27,713	27,713
Non-Wage	39,000	34,042
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,713**	**61,755**
Wage	27,713	27,713
Non-Wage	39,000	34,042

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		
Annual cultural Gala organized, National Tourism event attended, 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, 3radio talk shows on promotion of local tourism, inspection of 13 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	6,477
227001 Travel inland	4,318	4,318
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 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, 53 PDM SACCOs general meetings were held & committees were established, 8 PDM SACCOs were supported to disburse funds, PDM SACCOs supported to enter backlog data upto 85%.	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	858
Total for Key Service Area	**3,000**	**858**
Wage	0	0
Non-Wage	3,000	858
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
Key Service Area: 190036 Trade Development		
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	Inspection was done together with UNBS to over 320 businesses, 2 business were assisted to register with UNBS, 8 sensitization meetings for PDCs & SACCO leaders, 2 Emyooga Task Force committee meetings were held, held 2 radio talk shows about PDM program	n/a
Office laptop purchased, Motor cycle mantained	1 office laptop was procured, office motorcycle was maintained	n/a
Motor cycle mantained	Office motorcycle was maintained for 3 months	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	70,087
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	999
227001 Travel inland	33,709	33,709
228002 Maintenance-Transport Equipment	2,658	2,656
Total for Key Service Area	**109,953**	**109,950**
Wage	70,087	70,087
Non-Wage	37,366	37,364
GoU Dev	2,500	2,500
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		
One HIV sensitization meetings held and HIV/ AIDS mainstreamed	2 HIV sensitization meetings was held and HIV/ AIDS mainstreamed in TILED sub-sector	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	600
Total for Key Service Area	**600**	**600**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	600	600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**124,349**	**122,204**
	Wage	70,087	70,087
	Non-Wage	51,762	49,617
	GoU Dev	2,500	2,500
	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 Q4
Number of facilities managed	Number	4 facilities	4

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of LGs implementing community scorecard	Number	72	72

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	90	75

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 Q4
Proportion of approved LG staff positions filled.	Number	73%	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	39%

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 Q4
Local revenue mobilized and generated	Number	522 million	591.963

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2%	0.02

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	25	25

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	24	12

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	8	8

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	100	100%

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 Q4
No. of trees planted	Number	50	50

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	150	140

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55%	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 Q4
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 Q4
Number of value chain actors trained in Harvest, post-	Number	10	10

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	30	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 Q4
% of major PHE controlled/contained in timely manner as	Percentage	18	18

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	2

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 Q4
Number of scial risk management reports done	Number	4	4

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 Q4
% of health facilities with 95% availability of the 50 basket	Percentage	100	100

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in public primary schools	Number	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 Q4
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 Q4
% 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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	1	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 Q4
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	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 Q4
Number of technical audits on road projects	Number	2	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Safe male circumcisions conducted	Number	100	100

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	96	96

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	26	26

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		11	11

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%.	100%

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	18	13

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 Q4
Number of D/CDOs trained on effective parenting of	Number	13	13

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	4	4

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	15	11

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

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 Q4
Number of performance audits undertaken	Number	4	4

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	2

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 Q4
% increase in local consumption and production	Percentage	80%	80%

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	2025-26	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	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

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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

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

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

VOTE: 922 Rubirizi District Quarter 4

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

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

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