VOTE: 925 Rwampara 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 925 Rwampara 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.

WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 21-09-2026

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

VOTE: 925 Rwampara 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	895,114	983,399	790,591	88%
Discretionary Government Transfers	3,549,049	3,549,049	3,549,049	100%
Conditional Government Transfers	24,373,217	24,867,189	24,867,189	102%
Other Government Transfers	343,681	344,792	174,637	51%
External Financing	147,454	147,454	3,146	2%
Total Revenues shares	**29,308,514**	**29,891,883**	**29,384,612**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,185,758	1,278,019	1,089,061	92%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	273,812	273,812	264,164	96%
Private Sector Development	75,412	75,412	73,302	97%
Integrated Transport Infrastructure and Services	1,376,320	1,376,320	1,367,689	99%
Digital Transformation	10,137	10,137	5,999	59%
Human Capital Development	20,111,685	20,174,279	19,703,531	98%
Public Sector Transformation	2,723,353	2,352,897	2,034,528	75%
Governance and Security	2,983,758	3,782,728	3,680,425	123%
Regional Balanced Development	300,670	300,670	257,643	86%
Development Plan Implementation	256,814	256,814	236,999	92%
Grand Total	**29,308,514**	**29,891,883**	**28,724,136**	**98%**
Wage	16,441,603	16,441,603	15,947,295	97%
Non-Wage Recurrent	8,809,272	9,238,897	8,757,597	99%
Domestic Devt	3,910,185	4,063,929	4,016,098	103%
External Financing	147,454	147,454	3,146	2%

VOTE: 925 Rwampara District Quarter 4

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

For FY2025-26, the district received Ugx.29,384,612,000 against the budget of ugx29,308,514,000 (100% budget performance). LR realized amounted to Ugx.790,591,000 against a budget of 895,114,000 (88% performance). The Discretionary Transfers received amounted to Ugx.3,549,049,000 versus the budget of ugx.3,549,049,000 which is 100% performance. Conditional Transfers were Ugx.24,867,189,000 against the budget of ugx.24,373,217,000 which is 102% performance. Other Government Transfers amounted to Ugx.174,636,000 against budget of ugx.343,681,000 (51% performance) and Ugx 3,146,000 was External financing of the budget of Ugx.147,454,000 which is 2% performance. The revenue received was disbursed to programmes and departments to facilitate execution of projects and activities. Tourism (100%), Governance and Security (123%) had the highest revenue shares disbursed. Digital Transformation (59%) had the lowest revenue shares received. Administration (101%), Health (97%), Education (99%), Roads and Engineering (99%), and Water (100%) departments utilized most of their for the FY. This signifies a better contribution to service delivery as these funds were utilized to execute planned projects and activities. CBS (47%) department utilized least of their revenues due to unreleased local revenue funds and most of their budget was wage which was not utilized because of fewer staff in post compared to their approved staff establishment. By end of FY2025-26, the district collected LR to a tune of Ugx.790,591,000. Sale of bid documents (171%), Business licenses (126%), yielded the highest revenues in proportion to their budget. Property tax performed fairly at 47% which is a great start as this source was initiated this financial year and tax payer education and sensitization is still underway; as such we expect better performance in the FY2026/27. Land Fees underperformed at 27%; this is attributed to the unreceived land tittles processed under SLAAC project coordinated by MoLHUD.

VOTE: 925 Rwampara District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**895,114**	**983,399**	**790,591**	**88%**
Advertisements/Bill Boards	1,500	1,500	900	60%
Animal and Crop Husbandry related Levies	35,792	35,792	23,447	66%
Business licenses	66,899	66,899	84,280	126%
Educational/Instruction related levies	42,000	42,000	39,280	94%
Land Fees	30,000	30,000	8,201	27%
Liquor licenses	25,240	25,240	18,384	73%
Local Hotel Tax	6,000	6,000	2,519	42%
Local Services Tax-Payable By Individuals	70,000	70,000	67,292	96%
Market /Gate Charges	319,823	319,823	359,950	113%
Other fees e.g. street parking fees	67,521	67,521	60,429	89%
Other licenses	16,000	16,000	11,245	70%
Property related Duties/Fees	198,953	198,953	93,703	47%
Registration fees for Documents and Businesses	5,387	5,387	3,881	72%
Sale of bid documents-From Government Units	10,000	10,000	17,080	171%
Discretionary Government Transfers	**3,549,049**	**3,549,049**	**3,549,049**	**100%**
District Discretionary Equalisation Development Grant	359,200	359,200	359,200	100%
District Unconditional Grant Non-Wage	623,242	623,242	623,242	100%
District Unconditional Grant Wage	2,381,481	2,381,481	2,381,481	100%
Urban Discretionary Equalisation Development Grant	49,447	49,447	49,447	100%
Urban Unconditional Non-Wage	135,679	135,679	135,679	100%
Conditional Government Transfers	**24,373,217**	**24,867,189**	**24,867,189**	**102%**
Programme Conditional Grant - Non Wage Recurrent	6,932,557	7,361,070	7,361,070	106%
Programme Conditional Grant - Development	1,965,723	2,031,182	2,031,182	103%
Programme Conditional Grant - Wage Recurrent	14,060,122	14,060,122	14,060,122	100%
Transitional Conditional Grant - Development	1,414,815	1,414,815	1,414,815	100%
Other Government Transfers	**343,681**	**344,792**	**174,637**	**51%**
Foot and Mouth Disease Vaccination	0	1,110	1,110	
GROW Project	16,000	16,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	128,400	128,400	0	0%
Support to PLE (UNEB)	25,000	25,000	23,980	96%
Uganda Road Fund (URF)	146,051	146,051	140,436	96%
Uganda Women Enterpreneurship Program(UWEP)	28,230	28,230	9,110	32%
External Financing	**147,454**	**147,454**	**3,146**	**2%**
Global Alliance for Vaccines and Immunization (GAVI)	77,454	77,454	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	3,146	6%
World Health Organisation (WHO)	20,000	20,000	0	0%
Total Revenues Shares	**29,308,514**	**29,891,883**	**29,384,612**	**100%**

Cumulative Performance for Locally Raised Revenues

By the end of FY2025/26, the district collected locally raised revenues amounting to Ugx. 790,591,000 against the budget of ugx.895,114,000 which is 88% budget performance.

Cumulative Performance for Central Government Transfers

The district received 3,549,049,000 as Discretionary Government Transfers against a budget of ugx.3,549,049,000 which is 100% performance. Conditional Government Transfers amounted to 24,867,189,000 against the budget of 24,373,217,000 which is 102% performance. Generally, central government transfers performed at 101%.

Cumulative Performance for Other Government Transfers

The district also realized 51% performance in terms of Other Government Transfers amounting to Ugx. 174,636,000 out of the budget of ugx.343,681,000

Cumulative Performance for External Financing

The District received Ugx 3,146,000 as External financing out of the budget of Ugx 147,454,000 which is 2% performance

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	5,186,209	5,614,723	5,233,209	101%	2,013,849
Sub-Total	**5,186,209**	**5,614,723**	**5,233,209**	**101%**	**2,013,849**
Department: Finance					
10 Financial Management and Accountability (LG)	207,135	207,135	197,184	95%	51,193
Sub-Total	**207,135**	**207,135**	**197,184**	**95%**	**51,193**
Department: Statutory bodies					
10 Legislation and Oversight	575,165	575,165	501,357	87%	212,774
Sub-Total	**575,165**	**575,165**	**501,357**	**87%**	**212,774**
Department: Production and Marketing					
10 Agricultural Extension	926,991	928,102	787,107	85%	258,590
20 Agricultural Production	196,951	288,101	238,140	121%	151,972
30 Agricultural Value Chain Services	63,816	63,816	63,814	100%	16,207
Sub-Total	**1,187,758**	**1,280,019**	**1,089,061**	**92%**	**426,769**
Department: Health					
10 Primary HealthCare	5,216,093	5,278,687	5,277,068	101%	2,360,841
30 Health Management and Supervision	274,934	274,934	76,463	28%	28,256
Sub-Total	**5,491,027**	**5,553,621**	**5,353,531**	**97%**	**2,389,097**
Department: Education					
10 Pre-Primary and Primary Education	7,304,631	7,304,631	7,264,459	99%	2,167,458
20 Secondary Education	3,757,403	3,757,403	3,722,584	99%	1,002,586
30 Skills Development	2,105,930	2,105,930	2,099,799	100%	582,122
40 Education&Sports Management and Inspection	227,214	227,214	222,211	98%	77,127
50 Special Needs Education	3,000	3,000	3,000	100%	1,006
Sub-Total	**13,398,177**	**13,398,177**	**13,312,053**	**99%**	**3,830,299**
Department: Roads and Engineering					
10 Community Access Roads	1,378,435	1,378,435	1,367,789	99%	450,384
Sub-Total	**1,378,435**	**1,378,435**	**1,367,789**	**99%**	**450,384**
Department: Water					
10 Rural Water Supply and Sanitation	883,843	883,843	882,445	100%	746,447

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**883,843**	**883,843**	**882,445**	**100%**	**746,447**
Department: Natural Resources					
10 Natural Resources Management	258,625	258,625	253,771	98%	65,587
Sub-Total	**258,625**	**258,625**	**253,771**	**98%**	**65,587**
Department: Community Based Services					
10 Community Mobilisation	319,107	319,107	152,719	48%	45,442
20 Empowerment and Mindset Change	4,000	4,000	0	0%	0
Sub-Total	**323,107**	**323,107**	**152,719**	**47%**	**45,442**
Department: Planning					
10 Planning and Statistics	240,274	240,274	220,929	92%	80,221
Sub-Total	**240,274**	**240,274**	**220,929**	**92%**	**80,221**
Department: Internal Audit					
10 Compliance	87,551	87,551	75,989	87%	19,316
Sub-Total	**87,551**	**87,551**	**75,989**	**87%**	**19,316**
Department: Trade, Industry and Local Development					
10 Commercial Services	91,207	91,207	84,097	92%	24,520
Sub-Total	**91,207**	**91,207**	**84,097**	**92%**	**24,520**
Grand Total	**29,308,514**	**29,891,883**	**28,724,136**	**98%**	**10,355,900**

VOTE: 925 Rwampara 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	4,557,742	4,986,256	4,921,414	108%	1,460,551
District Unconditional Grant Non-Wage	90,849	90,848	90,848	100%	22,749
District Unconditional Grant Wage	1,031,272	1,031,272	1,055,626	102%	280,433
Locally Raised Revenues	495,944	134,934	406,748	82%	30,090
Multi-Sectoral Transfers to LLGs_NonWage	233,431	594,441	233,431	100%	58,615
Programme Conditional Grant - Non Wage Recurrent	2,706,247	3,134,761	3,134,761	116%	1,068,664
Development Revenues	628,467	628,467	628,467	100%	205,256
District Discretionary Equalisation Development Grant	20,441	20,441	20,441	100%	0
Locally Raised Revenues	71,000	0	71,000	100%	71,000
Multi-Sectoral Transfers to LLGs_Gou	137,026	208,026	137,026	100%	34,256
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**5,186,209**	**5,614,723**	**5,549,882**	**107%**	**1,665,808**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,272	1,031,272	813,640	79%	296,694
Non Wage	3,526,470	3,954,984	3,791,132	108%	1,342,378
Development Expenditure					
Domestic Development	628,467	628,467	628,436	100%	374,778
External Financing	0	0	0	0%	0
Total Expenditure	**5,186,209**	**5,614,723**	**5,233,209**	**101%**	**2,013,849**
C: Unspent Balances					
Recurrent Balances			**316,642**		
Wage			241,986		
Non Wage			74,656		
Development Balances			**31**		
Domestic Development			31		
External Financing			0		
Total Unspent			**316,673**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The dep had a total cumulative release of 5,549,882,000 against a budget of 5,186,209,000 which is a budget performance of 107%. Most revenues performed as expected save for Locally Raised Revenues which underperformed at 82%, then District Unconditional Grant Wage and District Unconditional Grant Non-Wage which overperformed at 102% and 116%. This was due to the supplementary budget to cover all staff and Pensioners on payroll. During the quarter the department had a cumulative expenditure of 5,233,224,000 against the cumulative release of 5,549,882,000 which is an expenditure performance of 94%.

Reasons for unspent balances on the bank account

The department had cumulative unspent balances of Ugx 316,657,000out of which 241,986,000 was wage, 74,641,000 was non-wage and 31,000 was Development. The wage balance is due to less staff in post and that on non-wage was the pension where we received more than the pensioners on pay roll.

Highlights of physical performance by end of the quarter

•Monitored various government projects around district. • e.g roads, staff houses, classrooms etc
•Coordinated departments on various activities. i.e staff attendance, departmental meetings, joint supervision
•Represented the district on various fora. i.e workshops and seminars both at national and regional level e.g the budget consultative workshop
•Coordinated management and Technical Planning committee meetings
•35 staff paid salaries on time fully for the whole year.
•264 Retirees Paid pension for all the 12 months of the year
•Paid gratuity to 44 retired staff
•Respond to queries and complaints raised by staff & handled accordingly
•Managed the monthly staff payroll on the Human Capital Management system.
•IT office has prioritized providing Technical support to lower local governments, health centers, town councils and selected schools in the district in a move to build capacity.
• IT office has carried provide technical advise to all government offices around the district.

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	207,135	207,135	198,123	96%	50,172
District Unconditional Grant Non-Wage	61,773	61,773	61,773	100%	15,448
District Unconditional Grant Wage	109,877	109,877	109,877	100%	27,469
Locally Raised Revenues	35,485	35,485	26,473	75%	7,255
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**207,135**	**207,135**	**198,123**	**96%**	**50,172**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,877	109,877	109,574	100%	27,488
Non Wage	97,258	97,258	87,610	90%	23,706
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**207,135**	**207,135**	**197,184**	**95%**	**51,193**
C: Unspent Balances					
Recurrent Balances			**939**		
Wage			303		
Non Wage			636		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**939**		

Summary of Department Revenues and Expenditure by Source

Finance department cumulatively received ugx. 198,123,000 for FY2025-26 against the budget of ugx. 207,135,000 which is a 96% budget performance. District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed at the standard of 100% as all the expected funds were realized. Locally Raised Revenues performed at 75% due to shortfall in revenue collections attributed to effects of Foot and Mouth disease that led to closure of markets.
By end of FY, the department had a cumulative expenditure of ugx.197,150,000 and the release of ugx. 198,123,00 which is and expenditure performance of 99.5%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was ugx. 974,000 out of which ugx.303,000 was balance on wage and ugx.671,000 was nonwage balance at the end of the quarter

Highlights of physical performance by end of the quarter

-Local Revenue collections 244,740,298
-Preparation and submission of Half year financial statements FY2025-26

VOTE: 925 Rwampara District Quarter 4

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	529,913	529,913	486,061	92%	131,580
District Unconditional Grant Non-Wage	274,795	274,796	274,796	100%	68,732
District Unconditional Grant Wage	143,951	143,951	143,951	100%	35,988
Locally Raised Revenues	111,166	111,166	67,314	61%	26,861
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**575,165**	**575,165**	**531,313**	**92%**	**142,893**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,951	143,951	143,872	100%	36,009
Non Wage	385,962	385,962	312,234	81%	131,515
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	45,251
External Financing	0	0	0	0%	0
Total Expenditure	**575,165**	**575,165**	**501,357**	**87%**	**212,774**
C: Unspent Balances					
Recurrent Balances			**29,954**		
Wage			79		
Non Wage			29,875		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**29,955**		

Summary of Department Revenues and Expenditure by Source

Statutory bodies department had an approved annual budget of 575,165,000. By end of Q4, the department had received a cumulative release of Ugx 531,313,000 representing 92% budget performance. District Unconditional Grant Non-Wage, District Unconditional Grant Wage, and District Discretionary Equalization Development Grant performed at the standard of 100% while Locally Raised Revenues underperformed at 61% due to a shortfall in revenue collections attributed to the outbreak of FMD and quarantine which had been put as a remedy to curb down the situation. which affected livestock markets
Out of Ugx 531,313,000 received, by the end of the Q4, the department had spent 501,358,000 representing 94% expenditure performance.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of Q4, the department has an unspent balance of 29,954,000 where 29,874,000 was non-wage which was a balance on Ex-gratia for elected leaders. This budget line had more funds over and above what was required, thus the balance.

Highlights of physical performance by end of the quarter

-Salaries for 24 staff paid for April, May and June
-COUNCIL AND STANDING COMMITTEES HELD

VOTE: 925 Rwampara District Quarter 4

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	956,059	957,169	998,132	104%	238,705
District Unconditional Grant Wage	201,377	201,377	201,377	100%	50,344
Locally Raised Revenues	5,037	5,037	46,000	913%	0
Other Transfers from Central Government	0	1,110	1,110	0%	1,110
Programme Conditional Grant - Non Wage Recurrent	217,212	217,212	217,212	100%	54,303
Programme Conditional Grant - Wage Recurrent	532,432	532,432	532,432	100%	132,947
Development Revenues	231,699	322,850	273,227	118%	128,066
Locally Raised Revenues	50,000	138,286	88,663	177%	81,209
Programme Conditional Grant - Development	181,699	184,564	184,564	102%	46,857
Total Revenues Shares	**1,187,758**	**1,280,019**	**1,271,359**	**107%**	**366,771**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,809	733,809	598,113	82%	143,980
Non Wage	222,249	223,360	218,060	98%	86,537
Development Expenditure					
Domestic Development	231,699	322,850	272,889	118%	196,252
External Financing	0	0	0	0%	0
Total Expenditure	**1,187,758**	**1,280,019**	**1,089,061**	**92%**	**426,769**
C: Unspent Balances					
Recurrent Balances			**181,959**		
Wage			135,697		
Non Wage			46,263		
Development Balances			**338**		
Domestic Development			338		
External Financing			0		
Total Unspent			**182,298**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an approved annual budget of Ugx 1,187,758,000 which was later revised to Ugx 1,280,019,000 and by end of the fourth quarter, it had received a cumulative release of Ugx 1,270,248,000 which is 107% budget performance. Programme Conditional Grant - Non-Wage Recurrent, District Unconditional Grant Wage and Programme Conditional Grant - Wage Recurrent performed at the standard of 100%. Out of the Ugx 1,270,248,000 received, by end of quarter 4, the department had spent Ugx 1,089,210,000 which is 86% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 181,038,000 out of which Ugx. 45,151,000 was a balance on non-wage while Ugx 135,697,000 was a balance on wage attributed to understaffing in the department.

Highlights of physical performance by end of the quarter

Payment of wages to 15 production staff, 6 pest and disease Surveillances made, 1 Monitoring exercise for Agricultural inputs and extension services made, 44 farmer trainings made comprising of 812 farmers who were trained on good agronomic/animal husbandry practices, of these 275 were for livestock, 56 for apiary, 412 for crop and 69 for aquaculture. 215 farm visits were made, among which 103 for livestock,8 for apiary, 68 for crop and 36 for aquaculture. 162 farmer groups trained on cost benefit analysis, paid allowances 29 Parish chiefs, 2 supervisory and backstopping visits made, an annual joint review meeting held, 3 exposure visits for farmers and technical staff carried out, installed 1 microscale irrigation system, conducted 2 farmer exchange visits on utilization of irrigation systems as well as 3 trainings on its operation and maintenance, rehabilitated 1 demo site for microscale irrigation, followed up 5 farmer field schools

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	4,062,630	4,062,630	4,070,962	100%	1,028,095
District Unconditional Grant Wage	55,919	55,919	55,919	100%	13,980
Locally Raised Revenues	6,519	6,519	14,851	228%	14,851
Programme Conditional Grant - Non Wage Recurrent	502,770	502,770	502,770	100%	125,693
Programme Conditional Grant - Wage Recurrent	3,497,421	3,497,421	3,497,421	100%	873,571
Development Revenues	1,428,397	1,490,991	1,346,684	94%	354,679
External Financing	147,454	147,454	3,146	2%	3,146
Programme Conditional Grant - Development	780,944	843,538	843,538	108%	226,533
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**5,491,027**	**5,553,621**	**5,417,645**	**99%**	**1,382,773**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,553,340	3,553,340	3,504,079	99%	938,534
Non Wage	509,290	509,290	502,770	99%	127,796
Development Expenditure					
Domestic Development	1,280,944	1,343,538	1,343,535	105%	1,319,621
External Financing	147,454	147,454	3145.836	2%	3,146
Total Expenditure	**5,491,027**	**5,553,621**	**5,353,531**	**97%**	**2,389,097**
C: Unspent Balances					
Recurrent Balances			**64,112**		
Wage			49,261		
Non Wage			14,851		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**64,115**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had a revised budget of 5,553,621,000 and a cumulative release of q1, q2 q3 & q4 of 5,417,645,000 which is a budget performance of 99%. The department by the end of Q4 had performed well especially on District Unconditional Grant Wage, Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Transitional Conditional Grant – Development which performed at the standard of 100%. The only source that performed poorly was external financing of 2% because funds were not released.
By end of Q4, the department had spent Ugx 5,353,531,000 against a cumulative release of Ugx 5,417,645,000 which is 99% expenditure performance.

Reasons for unspent balances on the bank account

The un spent funds of 64,114,000 are inform Wages- 49,261,000 and non-wage 14,851,000 of which the balance on wage is for the newly recruited staff who had not accessed the payroll and that on non-wage was for monitoring of government projects which were not yet completed.

Highlights of physical performance by end of the quarter

The department had 90% of the children immunized against the standard immunisable diseases. Sanitation activities were conducted in all the Sub-counties and town-councils. Monitoring of the projects to implemented under performance part, Completion of OPD block and VIP latrine at Nyakabaare HC II, Retention Walls at Kibare and Nyaruhandagazi HC III's.

VOTE: 925 Rwampara District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,539,832	12,483,913	12,515,065	100%	3,320,143
District Unconditional Grant Wage	107,945	52,026	93,965	87%	13,006
Locally Raised Revenues	51,500	51,500	41,732	81%	16,779
Other Transfers from Central Government	25,000	25,000	23,980	96%	0
Programme Conditional Grant - Non Wage Recurrent	2,325,118	2,325,118	2,325,118	100%	782,790
Programme Conditional Grant - Wage Recurrent	10,030,269	10,030,269	10,030,269	100%	2,507,567
Development Revenues	914,264	914,264	914,264	100%	254,886
District Discretionary Equalisation Development Grant	123,045	123,046	123,046	100%	57,081
Programme Conditional Grant - Development	291,219	291,219	291,219	100%	72,805
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**13,454,096**	**13,398,177**	**13,429,329**	**100%**	**3,575,028**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,082,295	10,082,295	10,004,868	99%	2,552,800
Non Wage	2,401,618	2,401,618	2,390,734	100%	964,220
Development Expenditure					
Domestic Development	914,264	914,264	916,452	100%	313,279
External Financing	0	0	0	0%	0
Total Expenditure	**13,398,177**	**13,398,177**	**13,312,053**	**99%**	**3,830,299**
C: Unspent Balances					
Recurrent Balances			**119,463**		
Wage			119,367		
Non Wage			96		
Development Balances			**-2,187**		
Domestic Development			-2,187		
External Financing			0		
Total Unspent			**117,276**		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District Quarter 4

SECTION B : Summary by Department

Education department had an approved annual budget of Ugx13,454,096,000 and by the end of Q4, the department had received accumulative release of Ugx 13,429,329,000 which was 100% budget performance. District Unconditional Grant Wage, Programme Conditional Grant - Wage Recurrent, Programme Conditional Grant – Non-Wage Recurrent, District Discretionary Equalization Development Grant, Programme Conditional Grant - Development, and Transitional Conditional Grant - Development performed at the standard of 100%. Other Transfers from Central Government performed at 96% as PLE funds are released once to facilitate examinations exercise. Locally Raised Revenues performed fairly at 81% due to shortfalls in revenue collections attributed to hindering factors such as FMD outbreak, low performance of revenue sources.
By end of Q4, the department had a cumulative expenditure of Ugx 13,312,054,000 against the release of Ugx 13,429,329,000

Reasons for unspent balances on the bank account

The department had unspent balances of Ugx 117,275,000 which was a balance on wage. The balances on wage is as a result of some staff retiring from, transfer of services to other LGs and fewer staff in post versus the staff establishment. The negative balance under development (-2,187,000) is a reconciliation error that reflected an overcharge on an expenditure line. It was reversed pending approval by relevant authorities.

Highlights of physical performance by end of the quarter

Transferred capitation funds to schools to 74 primary schools, 6 secondary schools, and 3 Tertiary institutions
-Inspection and monitoring of 74 Primary schools.
-Payment of salaries for staff for the months of April, May and June
-Completion of capital Projects Planned for the Financial year 2025/2026
-Procurement of 820 desks for primary schools on the balances from Capitation grant and what was budgeted for.
-Conducted kid’s athletics at the District and National level.
-Monitoring and supporting learners with special needs at schools

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	1,378,435	1,378,435	1,370,305	99%	344,276
District Unconditional Grant Wage	229,869	229,869	229,869	100%	57,467
Locally Raised Revenues	2,515	2,515	0	0%	0
Other Transfers from Central Government	146,051	146,051	140,436	96%	36,809
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,378,435**	**1,378,435**	**1,370,305**	**99%**	**344,276**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,869	229,869	228,506	99%	56,232
Non Wage	1,148,566	1,148,566	1,139,283	99%	394,152
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,378,435**	**1,378,435**	**1,367,789**	**99%**	**450,384**
C: Unspent Balances					
Recurrent Balances			**2,516**		
Wage			1,363		
Non Wage			1,153		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,516**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Ugx 1,378,435,000 and by end of Q4, it had received a cumulative release of Ugx 1,370,305,000 which is 99% budget performance. District Unconditional Grant Wage and Programme Conditional Grant - Non-Wage Recurrent performed at the standard of 100%, Other Transfers from Central Government performed at 96% as the department received slightly less than the expected amount while Locally Raised Revenues performed poorly at 0% due to shortfalls in revenue collections attributed to hindering factors such as FMD outbreak that affected the operations of livestock markets.
By end of Q4, the department had spent Ugx 1,367,789,000 against a cumulative release of Ugx 1,370,305,000 which is 99% expenditure performance.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent funds were Ugx 2,516,000 out of which Ugx 1,363,000 was a balance on wage while Ugx 1,153,000 was a balance on non-wage which was for supervision of works.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Kashuro-Bujaga (7km), Nsingwa I &II circular road (7km), Mwizi-Kikunda-Omukatojo road (14km), Kabirizi-Katerero-Kabarama with spur to Nyungu-Kikunda road (18km), Rukandagye-Karangara-Bugamba with spur to Kanyampiha-Rweibogo Trading center (15km), Kinoni-Katereza-Nyakabare (7km), Katerero-Kabarama-Kanyangongi with sur to Nyungu (13km) roads, Nyamukana-Kibare-Byanamira road (28km), Rukandagye-Karangara-Bugamba with spur to Rweibogo-Kanyampiha road (13km), 11 lines of culverts installed.Manual maintenance by road gangs (25km), Routine mechanized maintenance of CARS ndeija,Rugando,&mwizi(19km), Routine mechanized maintenance of kinoni TC roads (6km), roads committee meeting held and office operations coordinated, road unit serviced.

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	157,167	157,167	156,167	99%	38,849
District Unconditional Grant Wage	98,270	98,270	98,270	100%	24,568
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,897	57,897	57,897	100%	14,281
Development Revenues	726,676	726,676	726,676	100%	181,669
Programme Conditional Grant - Development	711,861	711,861	711,861	100%	177,965
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**883,843**	**883,843**	**882,843**	**100%**	**220,518**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,270	98,270	97,902	100%	66,927
Non Wage	58,897	58,897	57,886	98%	33,303
Development Expenditure					
Domestic Development	726,676	726,676	726,656	100%	646,217
External Financing	0	0	0	0%	0
Total Expenditure	**883,843**	**883,843**	**882,445**	**100%**	**746,447**
C: Unspent Balances					
Recurrent Balances			**379**		
Wage			368		
Non Wage			11		
Development Balances			**19**		
Domestic Development			19		
External Financing			0		
Total Unspent			**398**		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of Ugx 883,843,000 and by end of the fourth quarter, it had received a cumulative release of Ugx 882,843,000 which is 100% budget performance. District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant – Development, and Transitional Conditional Grant – Development performed at the standard of 100%. Locally raised revenues underperformed at 0% due to a shortfall in collections that resulted from the outbreak of FMD that affected livestock market operations. Out of the Ugx 882,843,000 received, by end of quarter 4, the department had spent Ugx 882,445,000 which is 99.9% expenditure performance.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Water department had an unspent balance of Ugx 368,000 which was a balance on wage

Highlights of physical performance by end of the quarter

-4 District water sanitation and coordination committee meeting held, intra meeting for extension staffs held.
-Data collection
-2 Trainings on sanitation and hygiene, assessment of boreholes
-3 monitoring and supervision visits to project sites
-Construction of a 60cubic metres RWHT at Ngugo p/s
-Construction of Kabatanagi mini solar piped water system (Phase II)
-Design of Kitojo solar powered water supply system
-Water quality testing kit (WSL50 pro) procured

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	258,625	258,625	254,719	98%	63,656
District Unconditional Grant Non-Wage	3,500	3,500	3,500	100%	875
District Unconditional Grant Wage	216,750	216,750	216,750	100%	54,187
Locally Raised Revenues	5,089	5,089	1,183	23%	383
Programme Conditional Grant - Non Wage Recurrent	33,286	33,286	33,286	100%	8,211
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**258,625**	**258,625**	**254,719**	**98%**	**63,656**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,750	216,750	216,196	100%	53,687
Non Wage	41,875	41,875	37,575	90%	11,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**258,625**	**258,625**	**253,771**	**98%**	**65,587**
C: Unspent Balances					
Recurrent Balances			**947**		
Wage			554		
Non Wage			394		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**947**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of Shs. 258,625,000 and by the end of quarter four, the it had received a cumulative release of shs. 254,719,000 which is 98% budget performance. District Unconditional Grant Non-Wage, District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent performed at the standard of 100% while locally raised revenues underperformed at 23% due to shortfalls in revenue collections caused by the outbreak of FMD that affected livestock market operations.
Out of the ugx 254,719,000 received, by end of quarter 4, the department had spent ugx 253,771,000 which is 99% expenditure performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department’s unspent balance was ugx. 947,000 out of which ugx 554,000 was wage while ugx 394,000 was non-wage.

Highlights of physical performance by end of the quarter

Restoration of 2 acres of Orunyere wetland, Training of Sub county stakeholders on wetland use and we procured seedlings and also did sensitizations on land issues.

VOTE: 925 Rwampara District Quarter 4

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	323,107	323,107	153,016	47%	45,613
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	100,300	100,300	100,300	100%	25,075
Locally Raised Revenues	9,052	9,052	2,481	27%	1,147
Other Transfers from Central Government	172,630	172,630	9,110	5%	9,110
Programme Conditional Grant - Non Wage Recurrent	40,125	40,125	40,125	100%	10,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**323,107**	**323,107**	**153,016**	**47%**	**45,613**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,300	100,300	100,004	100%	24,788
Non Wage	222,807	222,807	52,715	24%	20,654
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**323,107**	**323,107**	**152,719**	**47%**	**45,442**
C: Unspent Balances					
Recurrent Balances			**297**		
Wage			296		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**297**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an approved budget of Ugx 323,107,000 and by end of Q4, it had received a cumulative release of Ugx 153,016,000 which is 47% budget performance. District Unconditional Grant Wage, District Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage Recurrent performed at the standard of 100%, Other Transfers from Central Government performed at 5% as funds were not released while Locally Raised Revenues performed poorly also at 27% due to shortfalls in revenue collections attributed to hindering factors such as FMD outbreak that affected the operations of livestock markets.
By end of Q4, the department had spent Ugx 152,719,000 against a cumulative release of Ugx 153,016,000 which is 99.8% expenditure performance.

Reasons for unspent balances on the bank account

The un spent funds were Ugx 296,000 which was a balance on wage.

Highlights of physical performance by end of the quarter

-Paid salaries for 11 staff for April, May and June
-Registered 20 groups
-2disputes handled
-10 juvenile cases handled
-20 domestic violence cases handled
-mobilization engagements for PDM, YLP, UWEP, SEGOP, SAGE& GROW held
-monitored 30 YLP/UWEP groups
-6 workplaces inspected
-15 Child neglect and abandonment cases handled

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	157,391	157,391	138,103	88%	38,562
District Unconditional Grant Non-Wage	47,572	47,572	47,572	100%	11,896
District Unconditional Grant Wage	66,885	66,885	66,885	100%	16,721
Locally Raised Revenues	42,933	42,933	23,646	55%	9,945
Development Revenues	82,883	82,883	82,883	100%	0
District Discretionary Equalisation Development Grant	82,883	82,883	82,883	100%	0
Total Revenues Shares	**240,274**	**240,274**	**220,986**	**92%**	**38,562**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,885	66,885	66,854	100%	17,323
Non Wage	90,505	90,505	71,197	79%	21,848
Development Expenditure					
Domestic Development	82,883	82,883	82,879	100%	41,049
External Financing	0	0	0	0%	0
Total Expenditure	**240,274**	**240,274**	**220,929**	**92%**	**80,221**
C: Unspent Balances					
Recurrent Balances			**53**		
Wage			31		
Non Wage			21		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**57**		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of ugx 240,274,000 and by end of the forth quarter, it had received ugx 220,986,000 which is 92% budget performance. District Unconditional Grant Non-Wage, District Unconditional Grant Wage and District Discretionary Equalisation Development Grant performed at the standard of 100%. Locally raised revenues underperformed at 55% due to a shortfall in collections that resulted from the outbreak of FMD that affected market operations.
out of the ugx 220,986,000 received, by end of quarter 4, the department had spent ugx 220,930,000 which is 99% expenditure performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department recorded an unspent balance of Ugx 57,000 comprising of Ugx 31,000 under the wage budget, Ugx 21,000 under the non-wage budget and Ugx 4,000 under the domestic development

Highlights of physical performance by end of the quarter

Q3 report FY2025/26 prepared and submitted to MoFPED
-3TPC meetings held.
-Mentoring for 8 LLGs conducted.
-Finalized DDPIV
-Data collection coordinated
-Purchased office furniture and delivered it to CAOs office
-Purchased a laptop and printer for the planning department

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	87,551	87,551	86,999	99%	21,631
District Unconditional Grant Non-Wage	45,000	45,000	45,000	100%	11,256
District Unconditional Grant Wage	41,499	41,499	41,499	100%	10,375
Locally Raised Revenues	1,052	1,052	500	48%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**87,551**	**87,551**	**86,999**	**99%**	**21,631**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,499	41,499	30,490	73%	7,931
Non Wage	46,052	46,052	45,499	99%	11,385
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**87,551**	**87,551**	**75,989**	**87%**	**19,316**
C: Unspent Balances					
Recurrent Balances			**11,009**		
Wage			11,008		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,009**		

Summary of Department Revenues and Expenditure by Source

Audit department had a total approved annual budget of ugx87,551,000. By end of FY2025/26, the department had received ugx 86,999,000 against the approved budget representing 99% budget performance. District Unconditional Grant Non-Wage, and District Unconditional Grant Wage optimally performed at 100%. Locally Raised Revenues underperformed at 48% and this is attributed to low collections as a result of Foot and Mouth disease which affected livestock markets.
By end of FY205/26, the department had spent ugx 75,989,000 against the release of ugx 86,999,000 representing 87% expenditure performance

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By end of the quarter, the department had un spent balance of ugx 11,009,000 out of which ugx 11,008 was wage due to fewer staff as compared to the approved structure. The Principal Internal Auditor post was vacant.

Highlights of physical performance by end of the quarter

Audit exercises for all 13 Departments, 6LLGs (Ndeija SC, Rugando SC, Mwizi-Kabura TC, Rweibogo-Kibingo TC, Buteraniro-Nyeihanga TC and Kinoni TC). Rwampara Farm institute, Laki High School and Kinoni Girls audited for Q4 FY2025/26

VOTE: 925 Rwampara District Quarter 4

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	132,706	91,207	115,512	87%	21,097
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	74,986	33,487	64,610	86%	8,372
Locally Raised Revenues	6,820	6,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,901	49,901	49,901	100%	12,475
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**132,706**	**91,207**	**115,512**	**87%**	**21,097**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,487	33,487	33,196	99%	8,384
Non Wage	57,721	57,721	50,901	88%	16,136
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**91,207**	**91,207**	**84,097**	**92%**	**24,520**
C: Unspent Balances					
Recurrent Balances			**31,414**		
Wage			31,414		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,414**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an approved budget of 132,706m that is 87% and received 115,512 million and only 21,097m for only Q4. Of 132,706m that is 87%, 1,000 million ie 100% was non-wage with cumulative release worth 1million and 250,000 shillings for Q4. Of the 74,986 million as an approved revised budget that is 86%, cumulative release was 64,610 million and 8,372 million for Q4. The department had an approved revised budget of 6,820 million as local revenue though it received 0. Of the non-wage recurrent worth 49,901m representing 100% as an approved revised budget, the cumulative release so far is 49,901 and 12,475 million for Q4. The department had a total expenditure of 91,207m that is 92% out of the approved revised budget worth 132,706m with actual cumulative release equivalent to 84,097 million and 24,520 million for Quarter four. Of this 91,207m, 57,721m that is 88% is non-wage with actual cumulative release worth 50,901 million and 16,136 million for Q4.

Reasons for unspent balances on the bank account

The department had unspent balance of 31,414 shillings all of which was wage. It was unspent because its too little to cater for the staff's payment.

Highlights of physical performance by end of the quarter

Mobilized new emyooga beneficiaries on loan recovery and group formation, Trained newly elected PDM committees for 29 saccos, Changed 29 PDM sacco leaderships as required by the cooperative law, Paid staff salaries, Presidential Hub students trained to benefit from their funds allocated to them and they are worth 50 million shillings, Benchmarked in Masindi, Ibanda and Mubende districts on how Emyooga saccos, Presidential Industrial hubs and PDM saccos operations, trained PDM production and marketing sub committees on various marketing linkages, sensitised on local economic development in lower local governments, training of cooperatives on financial management to ensure healthy businesses on cash flows, Data collection and profiling of accommodation facilities, Attended the Pearl of Africa Tourism Expo held at Speke Resort Munyonyo – Kampala on modern marketing strategies, trained owners of accommodation facilities, participated in national and local tourism events.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realaised
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realised
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realised
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,800	444
Total for Key Service Area	**1,800**	**444**
Wage	0	0
Non-Wage	1,800	444
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: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Technical support provided to 4 health centres, 5 schools and 8 lower Local governments	some institutions not reached because Local revenue funds were not realised.
	Computers, laptops and other peripherals have regularly been maintained and serviced throughout the year.	Due to shortage of funds budgeted under local revenue, some maintenance activities were not done. e.g installation of antivirus

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Support has been given to users of E-Government systems i.e IFMS, DMIS, Tella, EMIS, Igg decleration, EDRMS, GDR, PBS etc.	Some need support directly from the centre

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	4,500	1,188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,837	0
Total for Key Service Area	**8,337**	**1,188**
Wage	0	0
Non-Wage	8,337	1,188
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		
	HIV sensitization made to all staff at headquarters, lower local governments and health centre IVs	Funds could cater cater for all staff at all levels
Sensitization meeting of HIV/AIDs	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,995
Total for Key Service Area	**2,000**	**1,995**
Wage	0	0
Non-Wage	2,000	1,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
NA	Staff facilitated to travel to different government institutions to compile a report on Board of survey.	Activity is limited only to the 1st quarter yet the scope is wide.
NA	No repairs made because the local revenue funds were not realised	No repairs made because the local revenue funds were not realised

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	The compound has been slashed and cleaned regularly, The slashing machine well serviced and maintained, and the fuel purchased.	Some funds budgeted on local revenue not realised which made it hard at sometimes to maintain the compound.
	Cleaner wages paid and sanitation kept	Funds not fully released
NA	The end of year party held on limited budget in Quarter 2.	Not all funds were realised thus the activity was held on limited budget.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		8,000	0
223001 Property Management Expenses		1,800	650
223004 Guard and Security services		4,800	1,392
227001 Travel inland		3,000	0
228001 Maintenance-Buildings and Structures		8,400	6,000
228004 Maintenance-Other Fixed Assets		5,894	1,933
263402 Transfer to Other Government Units		370,457	0
	Total for Key Service Area	**402,351**	**9,975**
	Wage	0	0
	Non-Wage	259,325	3,975
	GoU Dev	143,026	6,000
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
NA	Support staff facilitated to route mails to relevant areas and offices.	Some funds were not realised

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

Item		Approved Budget	Spent
227001 Travel inland		1,880	970
	Total for Key Service Area	**1,880**	**970**
	Wage	0	0
	Non-Wage	1,880	970
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA	Driver and office attendant facilitated for lunch and footage	Local Revenue funds not released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	650
Total for Key Service Area	**3,000**	**650**
Wage	0	0
Non-Wage	3,000	650
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: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	Mails delivered to their destinations both internally and externally	All mails delivered to their final destinations
ACTIVITY DONE	Multi purpose printer purchased for the Record unit	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,000	2,982
221011 Printing, Stationery, Photocopying and Binding	1,400	151
222001 Information and Communication Technology Services.	100	0
222002 Postage and Courier	200	100
227001 Travel inland	3,445	337
Total for Key Service Area	**8,145**	**3,570**
Wage	0	0
Non-Wage	8,145	3,570
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: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	Government projects and programs communicated to the public weekly on a different platform. i.e Tv, Radio, social media, barazas etc.	Some Events were not covered due to failure to allocate funds from local revenue

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
227001 Travel inland	5,037	980
Total for Key Service Area	**5,037**	**980**
Wage	0	0
Non-Wage	5,037	980
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

NA	Salaries, Pensioners and Gratuity fully paid.	Unspent funds for pension due to more funds allocated on that vote

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,272	296,694
273104 Pension	1,159,421	311,602
Total for Key Service Area	**2,190,693**	**608,296**
Wage	1,031,272	296,694
Non-Wage	1,159,421	311,602
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA	Facilitation given to the Rewards and sanction committee whenever meetings are held	some funds were not got
NA	NA	N/A
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**18,200**	**0**
	Wage	0	0
	Non-Wage	18,200	0
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 390017 Public Service Performance management			
PIAP Output: 14010402 Community scorecard implemeted			
NA	All government projects including construction of classrooms, pit latrines, roads and other non- residential buildings.		Some projects not monitored fully for all quarters
NA	NA		
NA	NA		
	NA		
PIAP Output: 14060105 Human Resources managed			
	1325 registered staff requested queries worked on		Some funds budget for from local revenue not realised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	1,200	125
225101 Consultancy Services	6,000	0
227001 Travel inland	12,800	2,500
227004 Fuel, Lubricants and Oils	10,000	625
Total for Key Service Area	**30,000**	**3,250**
Wage	0	0
Non-Wage	30,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA	Construction works, road works, water schemes and micro scale irrigation schemes monitored.	Funds for construction of Administration Block (Phase VI) transferred to UPDF Engineers Brigade and works are ongoing.
NA	Funds not released	Funds not released
NA	Subscriptions to ULGA paid	Subscriptions to ULGA paid

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
NA	Tea and bites provided to 6 Administration staff for all the 12 months of the year	Tea provided on a limited budget because local revenue funds were not released
NA	CAO's vehicle maintained and serviced throughout the whole year.	Local revenue funds not fully released so some maintenance was carried to the next FY.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,936	484
221011 Printing, Stationery, Photocopying and Binding	3,642	724
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	1,000	200
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	4,000	1,500
223006 Water	3,005	1,005
225204 Monitoring and Supervision of capital work	20,000	15,000
227001 Travel inland	35,000	15,045
227004 Fuel, Lubricants and Oils	16,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,500	1,433
263402 Transfer to Other Government Units	432,010	182,723
273105 Gratuity	1,401,181	763,589
312121 Non-Residential Buildings - Acquisition	380,000	235,000
352881 Pension and Gratuity Arrears Budgeting	145,645	145,645
Total for Key Service Area	**2,478,975**	**1,364,848**
Wage	0	0
Non-Wage	2,007,975	1,009,591
GoU Dev	471,000	355,256
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		
NA	Staff payroll and managed on Human capital management. All staff migrated to HCM.	Every staff now on Human Capital Management.

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
NA	Top management meetings facilitated with tea and escorts	some meetings not facilitated due to lack of local revenue budgeted for especially towards the end of the quarter
NA	Burial expenses for one deceased staff in Quarter two	Funds not enough to cater for more staff
NA	medical expenses met for one staff but funds not enough to cater for more staff	medical expenses met for one staff but funds not enough to cater for more staff

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,800	4,770
221003 Staff Training	3,641	3,641
221009 Welfare and Entertainment	5,137	600
221011 Printing, Stationery, Photocopying and Binding	2,213	812
227001 Travel inland	8,000	1,860
273102 Incapacity, death benefits and funeral expenses	5,000	1,000
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**35,791**	**17,684**
Wage	0	0
Non-Wage	21,350	4,162
GoU Dev	14,441	13,521
Ext Finance	0	0
Total for Department	**5,186,209**	**2,013,849**
Wage	1,031,272	296,694
Non-Wage	3,526,470	1,342,378
GoU Dev	628,467	374,778
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental administration, office supplies, submission of reports to authorities	Salaries for 11 staff paid for the months of April, May and June, 4 financial and audit response reports submitted, 4 monitoring visits to LLGs conducted	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,877	27,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	503
221007 Books, Periodicals & Newspapers	1,150	75
221009 Welfare and Entertainment	6,000	1,610
221016 Systems Recurrent costs	30,000	7,527
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	275
224004 Beddings, Clothing, Footwear and related Services	1,000	125
227001 Travel inland	10,241	2,377
227004 Fuel, Lubricants and Oils	3,000	715
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	**165,868**	**40,945**
Wage	109,877	27,488
Non-Wage	55,991	13,457
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		
Revenue assessment, monitoring, submission of reports. preparation of statements	Ugx.259, 519,298 LRR collections realized in Q4	Local revenue collections was below the target budget. The district will undertake further sensitization and mobilisation engagements to improve performance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	1,276
222001 Information and Communication Technology Services.	1,200	125

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		14,827	2,378
227004 Fuel, Lubricants and Oils		3,000	2,250
	Total for Key Service Area	**22,727**	**6,029**
	Wage	0	0
	Non-Wage	22,727	6,029
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Accountability reports, reconciliations, monitoring of LLGs, Preparation of Financial statements	Reconciliations of books of accounts of LLGs, monitoring of LLGs, Preparation of Financial statements FY2025/26	Activities implemented as planned

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	594
221012 Small Office Equipment		200	40
222001 Information and Communication Technology Services.		1,170	325
223001 Property Management Expenses		500	72
227001 Travel inland		12,670	3,189
	Total for Key Service Area	**18,540**	**4,220**
	Wage	0	0
	Non-Wage	18,540	4,220
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

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

Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		0	0
	Total for Key Service Area	**0**	**0**
	Wage	0	0
	Non-Wage	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**207,135**	**51,193**
	Wage	109,877	27,488
	Non-Wage	97,258	23,706
	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		
Land board meetings, submission of quarterly reports	1 land board meetings held, 1 quarterly report submitted	Activity implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,780	2,103
221009 Welfare and Entertainment	1,200	540
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,707	250
Total for Key Service Area	**16,087**	**2,943**
Wage	0	0
Non-Wage	16,087	2,943
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization meetings	HIV/AIDS sensitization incorporated during councils and standing committee meetings	Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,515	189
Total for Key Service Area	**1,515**	**189**
Wage	0	0
Non-Wage	1,515	189
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		
Contract committee meetings, report submissions, Advertising of contracts	3 Contract committee meetings, report submissions, Advertising of contracts	Activity implemented as planned

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689	75
211107 Boards, Committees and Council Allowances	4,544	1,920
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,800	668
222001 Information and Communication Technology Services.	300	75
222002 Postage and Courier	100	0
227001 Travel inland	5,391	1,250
Total for Key Service Area	**16,824**	**7,988**
Wage	0	0
Non-Wage	16,824	7,988
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, transfer of services and promotions handled, Disciplinary cases handled	Recruitment, transfer of services and promotions handled, Disciplinary cases handled	Activities implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	9,999
221001 Advertising and Public Relations	4,200	3,650
221009 Welfare and Entertainment	7,000	4,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	10,972	5,300
227004 Fuel, Lubricants and Oils	5,252	5,252
Total for Key Service Area	**47,224**	**30,051**
Wage	0	0
Non-Wage	21,972	4,800
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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		
Monitoring and supervision of government programmes and projects	Monitoring and supervision of government capital projects in various departments such as education, health, production, water, roads, and administration.	Activity implemented as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,220	350
227001 Travel inland	5,845	1,580
227004 Fuel, Lubricants and Oils	20,000	4,150
228002 Maintenance-Transport Equipment	10,000	1,581
282101 Donations	4,000	300
Total for Key Service Area	**42,065**	**7,961**
Wage	0	0
Non-Wage	42,065	7,961
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of salaries, coordinating council activities including standing committees	23 staff paid salaries for 12 months, 1 council meeting and i standing committee meeting held	Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	36,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,136	322
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,500	3,620
221011 Printing, Stationery, Photocopying and Binding	2,500	445
222001 Information and Communication Technology Services.	1,100	260
224004 Beddings, Clothing, Footwear and related Services	1,711	250
227001 Travel inland	7,457	4,205
227004 Fuel, Lubricants and Oils	2,825	500
Total for Key Service Area	**174,180**	**45,611**
Wage	143,951	36,009
Non-Wage	30,229	9,602
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PAC meetings, Monitoring of projects/programs, report submissions	1PAC meetings, 2Monitoring visits for projects/programs carried out.	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	12,550	9,019
221009 Welfare and Entertainment	3,000	2,160
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	17,568	12,441
Total for Key Service Area	**35,118**	**24,719**
Wage	0	0
Non-Wage	15,118	4,720
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
	1 council meeting, 1 Standing committee	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	161,214	72,053
211107 Boards, Committees and Council Allowances	51,600	12,159
222001 Information and Communication Technology Services.	2,400	580
227001 Travel inland	7,158	2,934
227004 Fuel, Lubricants and Oils	19,780	5,587
Total for Key Service Area	**242,152**	**93,312**
Wage	0	0
Non-Wage	242,152	93,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**575,165**	**212,774**
Wage	143,951	36,009
Non-Wage	385,962	131,515
GoU Dev	45,252	45,251

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		
Disaster Data collection and reporting	Disaster Data collection and reporting	Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,537	0
Total for Key Service Area	**2,537**	**0**
Wage	0	0
Non-Wage	2,537	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmer trainings, collection of agricultural statistics, prifiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings	Farmer trainings, collection of agricultural statistics, profiling farmers, stakeholder monitoring, supervision and backstopping, review and planning meetings, procurement of agricultural inputs	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,809	143,980
221002 Workshops, Meetings and Seminars	0	1,110
221008 Information and Communication Technology Supplies.	1,202	501
221009 Welfare and Entertainment	8,500	4,930
221011 Printing, Stationery, Photocopying and Binding	6,560	4,568
222001 Information and Communication Technology Services.	1,400	650
223005 Electricity	600	150
224003 Agricultural Supplies and Services	51,563	51,563
224004 Beddings, Clothing, Footwear and related Services	480	480
227001 Travel inland	112,340	47,350
228002 Maintenance-Transport Equipment	6,000	3,308
Total for Key Service Area	**922,454**	**258,590**
Wage	733,809	143,980
Non-Wage	137,082	63,047
GoU Dev	51,563	51,563

Department: 040 Production and Marketing

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
sensitization of communities on HIV prevention and control	sensitization of communities on HIV prevention and control	Activity was integrated in other agricultural extension activities

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers	1 microscale irrigation system installed, 2 farmer exchange visits on utilization of irrigation systems, 3 trainings on its operation and maintenance held, rehabilitated 1 demo site for microscale irrigation, followed up 5 farmer field schools	One installation was done using local revenue from farmers planned for were for retention

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,530	42,537
221009 Welfare and Entertainment	2,000	999
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	12,500	12,495
224004 Beddings, Clothing, Footwear and related Services	4,300	4,250
227001 Travel inland	23,000	15,501
227004 Fuel, Lubricants and Oils	16,316	5,349
228002 Maintenance-Transport Equipment	2,000	1,034
312299 Other Machinery and Equipment- Acquisition	50,000	39,409
Total for Key Service Area	**157,946**	**122,498**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	157,946	122,498
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Pest/disease surveillance, farmer trainings, collection of agricultural statistics	Pest/disease surveillance, farmer trainings, collection of agricultural statistics	Activities implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
224003 Agricultural Supplies and Services	18,191	18,191
227001 Travel inland	16,814	7,283
Total for Key Service Area	**39,005**	**29,474**
Wage	0	0
Non-Wage	16,814	7,283
GoU Dev	22,191	22,191
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

PDC meetings and monitoring, Payment of parish chiefs' allowances	29 parish chiefs paid their allowances for April, May and June 2026 months	Monies meant for PDC meetings and monitoring was used to select and train PDM SACCO committees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,901
221009 Welfare and Entertainment	6,960	1,740
221011 Printing, Stationery, Photocopying and Binding	5,816	1,476
227001 Travel inland	16,240	4,090
Total for Key Service Area	**63,816**	**16,207**
Wage	0	0
Non-Wage	63,816	16,207
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,187,758**	**426,769**
Wage	733,809	143,980
Non-Wage	222,249	86,537
GoU Dev	231,699	196,252
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: 12030501 Increased demand and uptake of reproductive health services		
NA	Construction of OPD block at Nyakabaare HC II, Completion of retention walls at Nyaruhandagazi HC III and Kibaare HC II completed. Construction of Maternity ward at Kinoni HCIV (Phase II) ongoing	Funds transferred to UPDF Engineers brigade for construction of Maternity ward at Kinoni HCIV (Phase II). Phase II of the project covers;- External plastering, shuttering, ceiling construct, and wiring for electricity.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,497,421	931,787
221008 Information and Communication Technology Supplies.	6,469	6,469
225204 Monitoring and Supervision of capital work	34,860	14,857
227001 Travel inland	5,270	2,920
228002 Maintenance-Transport Equipment	3,000	2,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,468	11,498
263308 Sector Conditional Grant (Non-Wage)	437,728	109,432
312121 Non-Residential Buildings - Acquisition	287,612	349,614
312139 Other Structures - Acquisition	847,991	847,991
312233 Medical, Laboratory and Research & appliances - Acquisition	49,871	49,871
312235 Furniture and Fittings - Acquisition	33,403	33,403
Total for Key Service Area	**5,216,093**	**2,360,841**
Wage	3,497,421	931,787
Non-Wage	437,728	109,432
GoU Dev	1,280,944	1,319,621
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

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		
Access to HIV prevention, Care and treatment services	94% of the population know about their HIV status, 94% of the HIV positive patients are enrolled into care and 94% of the patients have their viral load suppressed.	94% of the population know about their HIV status, 94% of the HIV positive patients are enrolled into care and 94% of the patients have their viral load suppressed.

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

Item	Approved Budget	Spent
227001 Travel inland	6,519	0
Total for Key Service Area	**6,519**	**0**
Wage	0	0
Non-Wage	6,519	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
NA	90% of the children under 5yrs immunized, 60% deliveries, inspection of sanitation, hygiene and food safety at household level, sanitation campaign, water source inspection, inspection of solid waste disposal in urban areas	Activity implemented as planned
NA	90% of the children under 5yrs immunized, 60% deliveries, inspection of sanitation, hygiene and food safety at household level, sanitation campaign, water source inspection, inspection of solid waste disposal in urban areas	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,919	6,746
221002 Workshops, Meetings and Seminars	20,000	1,514
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
223005 Electricity	3,000	1,100
223006 Water	3,000	2,500
227001 Travel inland	173,496	13,652
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,000	744
Total for Key Service Area	**268,415**	**28,256**
Wage	55,919	6,746
Non-Wage	65,042	18,364
GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	147,454	3,146
	Total for Department	**5,491,027**	**2,389,097**
	Wage	3,553,340	938,534
	Non-Wage	509,290	127,796
	GoU Dev	1,280,944	1,319,621
	Ext Finance	147,454	3,146

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Teachers were trained on the prevention and control of HIV/AIDS	No activity was planned under this service area	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Constructed a 2-classroom block at Nyarubre PS, Renovated a 3-classroom block and an office at Ihoho PS, Constructed 11 latrine stances in 3 schools (Buhiihi, Kamono & Nyakaikara), procured and supplied 820 twin-desks amongst 29 schools	Planned works done as per the BOQs
	Capitation grant of Ugx 206,467,800 transferred to 74 schools	The variations were a result of varying enrolments in schools . it was found out the numbers budgeted for was higher than the actual verified in schools .The balance was used to procure school desks

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,351,527	1,354,110
225204 Monitoring and Supervision of capital work	46,460	16,407
228001 Maintenance-Buildings and Structures	171,906	61,848
228004 Maintenance-Other Fixed Assets	51,175	51,175
263308 Sector Conditional Grant (Non-Wage)	802,860	385,344
263402 Transfer to Other Government Units	5,000	0
312121 Non-Residential Buildings - Acquisition	874,704	298,574
Total for Key Service Area	**7,303,631**	**2,167,458**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	5,351,527	1,354,110
	Non-Wage	1,037,839	500,068
	GoU Dev	914,264	313,279
	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

Transfer of capitation grant	Capitation grant of Ugx 236,386,175 transferred to 6 secondary schools	Funds transferred as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	700,640	236,386
Total for Key Service Area	**700,640**	**236,386**
Wage	0	0
Non-Wage	700,640	236,386
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Inspection of schools	salaries of all secondary school staff paid	some variations arise from transfers and retirement for some staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,056,763	766,200
Total for Key Service Area	**3,056,763**	**766,200**
Wage	3,056,763	766,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salary paid to instructors	Salaries for all instructors paid	Variations arise due to transfers and retirement for some instructors

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,621,979	419,192
	Total for Key Service Area	**1,621,979**	**419,192**
	Wage	1,621,979	419,192
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capitation transferred to schools	Capitation grant of Ugx 161,316,932 transferred to 3 tertiary institutions	No variations

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		483,951	162,930
	Total for Key Service Area	**483,951**	**162,930**
	Wage	0	0
	Non-Wage	483,951	162,930
	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)		
Inspection carried out	No planned activity for public health inspection, its done by Public Health department	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	13,298
221002 Workshops, Meetings and Seminars	1,278	978
221009 Welfare and Entertainment	1,000	850
221011 Printing, Stationery, Photocopying and Binding	950	317
221017 Membership dues and Subscription fees.	450	450

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
222001 Information and Communication Technology Services.	900	300
223005 Electricity	302	101
227001 Travel inland	62,465	14,329
227004 Fuel, Lubricants and Oils	5,316	3,544
228002 Maintenance-Transport Equipment	1,527	1,525
Total for Key Service Area	**126,214**	**35,692**
Wage	52,026	13,298
Non-Wage	74,188	22,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,976	1,976
221009 Welfare and Entertainment	5,424	4,424
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	1,500	670
227004 Fuel, Lubricants and Oils	800	300
Total for Key Service Area	**10,000**	**7,670**
Wage	0	0
Non-Wage	10,000	7,670
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	No planned activity for maintenance of existing sports facilities	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	33,000	5,991
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599

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
221017 Membership dues and Subscription fees.	1,400	400
223005 Electricity	200	0
224010 Protective Gear	1,046	698
227001 Travel inland	41,754	17,585
227004 Fuel, Lubricants and Oils	6,000	3,493
Total for Key Service Area	**91,000**	**33,765**
Wage	0	0
Non-Wage	91,000	33,765
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Monitoring of learners with special needs conducted	No Variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	50
227001 Travel inland	2,850	956
Total for Key Service Area	**3,000**	**1,006**
Wage	0	0
Non-Wage	3,000	1,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,398,177**	**3,830,299**
Wage	10,082,295	2,552,800
Non-Wage	2,401,618	964,220
GoU Dev	914,264	313,279
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: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Routine manual maintenance by road gangs (3.5km), Routine mechanized maintenance of kinoni TC roads (10km), Mechanized maintenence of CARS in Ndeija, Rugando and Mwizi (18km)	Manual maintenance by road gangs (70km), Routine mechanized maintenance of CARS ndeija,Rugando,&mwizi(19km), Routine mechanized maintenance of kinoni TC roads (2km), roads committee meeting held and office operations coordinated, road unit serviced	Works executed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	56,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	4,400	980
221011 Printing, Stationery, Photocopying and Binding	2,000	750
223005 Electricity	1,400	0
227001 Travel inland	19,000	11,971
227004 Fuel, Lubricants and Oils	23,000	15,878
228001 Maintenance-Buildings and Structures	10,061	9,904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
263402 Transfer to Other Government Units	75,190	5,229
Total for Key Service Area	**376,420**	**111,943**
Wage	229,869	56,232
Non-Wage	146,551	55,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Mechanized maintenance of Kabirizi-Katerero-Kabarama with spur to Nyungu-Kikunda road (18km), Mechanized maintenance of Rukandagye-Karangara-Bugamba with spur to Kanyampiha-Rweibogo Trading center (15km).	Mechanized maintenance of Kashuro-Bujaga (7km) and installation of 3 culvert lines, Nsingwa I &II circular road (7km) and 6 culvert lines installed, 4 lines of culverts (1200mm) installed on Bushaka, Bwohoka & Katerero bridges.	Planned Works on Nyamukana-Kibaare road for FY2025/26 were done, other works;swamp rising,gravelling,headwall construction,stone pitching, grading of 34km) are planned for FY26/27. Kashuro-Bujaga road is substantially complete

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,100	107,930
227004 Fuel, Lubricants and Oils	576,800	111,800
228001 Maintenance-Buildings and Structures	146,000	85,980
228002 Maintenance-Transport Equipment	90,000	32,631
Total for Key Service Area	**999,900**	**338,340**
Wage	0	0
Non-Wage	999,900	338,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization communities on HIV/AIDs during road works	Sensitization of road gangs and headmen on HIV/AIDS prevention	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,115	100
Total for Key Service Area	**2,115**	**100**
Wage	0	0
Non-Wage	2,115	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,378,435**	**450,384**
Wage	229,869	56,232
Non-Wage	1,148,566	394,152
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities	HIV/AIDS mainstreaming and sensitization done at Ngugo Primary School and Kabatanangi water project	Activity done as planned

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

Item		Approved Budget	Spent
227001 Travel inland		1,798	798
	Total for Key Service Area	**1,798**	**798**
	Wage	0	0
	Non-Wage	1,798	798
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payment of wages, Environmental screening and screening for social safety safe guards	Payment of wages, Environmental screening and screening for social safety safe guards done	Activities implemented as planned
Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	Payment of wages, environmental and screening for social safeguards done	Activities implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		98,270	66,927
225202 Environment Impact Assessment for Capital Works		5,400	4,600
	Total for Key Service Area	**103,670**	**71,527**
	Wage	98,270	66,927
	Non-Wage	0	0
	GoU Dev	5,400	4,600
	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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	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		
Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	Stakeholder coordination, office equipment for district water office, monitoring and supervision, rehabilitation of 5No. boreholes, water quality testing, Ngugo RWHT constructed, design for Kitojo solar powered system prepared.	80% of works at Kabatanagi water project completed. Ongoing works include envtal and social mitigation, system testing and electromechanical works for which Ugx. 98,988,067= was withheld and letters of credit obtained up to 31/8/2026 from Bank of Uganda.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,835	1,305
221011 Printing, Stationery, Photocopying and Binding	2,800	1,245
222001 Information and Communication Technology Services.	880	490
223005 Electricity	1,076	479
223006 Water	500	223
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	86,784	42,583
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	4,850	1,350
312139 Other Structures - Acquisition	607,650	585,449
312299 Other Machinery and Equipment- Acquisition	40,000	40,000
Total for Key Service Area	**778,375**	**674,122**
Wage	0	0
Non-Wage	57,099	32,505
GoU Dev	721,276	641,617
Ext Finance	0	0
Total for Department	**883,843**	**746,447**
Wage	98,270	66,927
Non-Wage	58,897	33,303
GoU Dev	726,676	646,217
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		
Restoration of wetlands,sensitisation,supply of Agric supplies and land titling operations and afforetation activities and monitoring of all natural resources within the district.	Restoration of wetlands,sensitisation,supply of Agric supplies and land titling operations and afforetation activities.	Limited funding and understaffing in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,750	53,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	964
221009 Welfare and Entertainment	1,000	260
221011 Printing, Stationery, Photocopying and Binding	1,316	666
223005 Electricity	500	250
223006 Water	500	500
224003 Agricultural Supplies and Services	4,000	2,500
227001 Travel inland	17,420	5,279
227004 Fuel, Lubricants and Oils	12,739	1,398
Total for Key Service Area	**257,725**	**65,504**
Wage	216,750	53,687
Non-Wage	40,975	11,817
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitisations	HIV/AIDS sensitizations integrated during conservation, restoration, environmental and social safeguard screening activities	Activities hampered by low local revenue disbursements which are inadequate

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

Item	Approved Budget	Spent
227001 Travel inland	500	83
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	**900**	**83**
Wage	0	0
Non-Wage	900	83

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**258,625**	**65,587**
	Wage	216,750	53,687
	Non-Wage	41,875	11,900
	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		
Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM),Settlement of labour disputes, Inspection of workplaces for comformity to occupational safety standards and workplace regulations, Address social welfare of children and vulnerable communities	Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM) conducted, Settlement of labour disputes done, Inspection of workplaces, family and children affairs addressed	NA
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
PIAP output PIAP output indicators Increased awareness and capacity of community members to participate and influence national development process Number of barazas conducted No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC No. of youth, women, PWDs and older persons sensitized on business formalization %age of villages sensitized on negative social and cultural practices (Teenage pregnancies, child labour, child marriage, FGM, VAC, SGBV, children on the move etc) Robust non formal adult learning and community education system implemented No. of persons participating in adult learning and community education programs Mindset change trainings mainstreamed in public service No. of Mindset change trainings organized in public service	FAL classes conducted	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Gender mainstreaming and awareness creation, support to special interest groups,	Induction of newly elected youth council leaders, sensitization and awareness creation on child protection, resettlement of children carried out, PWD & women council meetings held	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	24,788
221009 Welfare and Entertainment	2,324	894
221011 Printing, Stationery, Photocopying and Binding	1,900	100
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	68,088	18,932
227004 Fuel, Lubricants and Oils	17,596	728
263402 Transfer to Other Government Units	128,400	0
Total for Key Service Area	**319,107**	**45,442**
Wage	100,300	24,788
Non-Wage	218,807	20,654

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma	Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma conducted	NA

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**323,107**	**45,442**
	Wage	100,300	24,788
	Non-Wage	222,807	20,654
	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA	Activity was integrated in the budget conference	Activity was planned for quarter 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Preparation of Budget Framework Paper, Draft Budget and Final budget estimates, and budget performance reports. Prepare strategic plans (DDP IV, PNSD IV), annual statistical abstracts, Mentoring LLGs and monitoring projects, data collection and performance reviews.	PBS Quarterly progress, political and technical project monitoring and mentoring reports done, District budget conference held, DDPIV finalized and certified by NPA, Coordinated performance exercise assessment, coordinated 3 TPC meetings and minutes were	All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,885	17,323
221002 Workshops, Meetings and Seminars	16,000	770
221008 Information and Communication Technology Supplies.	8,000	7,996
221009 Welfare and Entertainment	7,752	1,368
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	20,000	5,003
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	82,636	16,261
313235 Furniture and Fittings - Improvement	30,000	30,000
Total for Key Service Area	**238,274**	**80,221**
Wage	66,885	17,323
Non-Wage	88,505	21,848
GoU Dev	82,883	41,049

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**240,274**	**80,221**
	Wage	66,885	17,323
	Non-Wage	90,505	21,848
	GoU Dev	82,883	41,049
	Ext Finance	0	0

VOTE: 925 Rwampara District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit exercises for Departments, LLGs, Lower health facilities and education institutions conducted	Audit exercises for all 13 Departments, 6LLGs (Ndeija SC, Rugando SC, Mwizi-Kabura TC, Rweibogo-Kibingo TC, Buteraniro-Nyeihanga TC and Kinoni TC). Rwampara Farm institute, Laki High School and Kinoni Girls audited for Q4 FY2025/26	Audit activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,499	7,931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	267
221009 Welfare and Entertainment	1,484	382
221011 Printing, Stationery, Photocopying and Binding	900	150
221017 Membership dues and Subscription fees.	1,100	150
222001 Information and Communication Technology Services.	1,152	225
223005 Electricity	100	25
227001 Travel inland	6,369	1,592
227004 Fuel, Lubricants and Oils	5,631	1,408
228002 Maintenance-Transport Equipment	248	186
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**87,551**	**19,316**
Wage	41,499	7,931
Non-Wage	46,052	11,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**87,551**	**19,316**
Wage	41,499	7,931
Non-Wage	46,052	11,385
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		
Promotion of local tourism enterprises,	Data collection and profiling of accommodation facilities, Attended the Pearl of Africa Tourism Expo held at Speke Resort Munyonyo – Kampala on modern marketing strategies, trained owners of accommodation facilities, participated in national events	there was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	700	125
227001 Travel inland	7,095	1,523
227004 Fuel, Lubricants and Oils	3,000	1,051
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Enterprise Development	trained PDM production and marketing sub committees on various marketing linkages, sensitisation on local economic development in lower local governments, training of cooperatives on financial management to ensure healthy businesses on cash flows.	there was no variation.
Market Linkages Services	Benchmarked in Masindi, Ibanda and Mubende districts on how Emyooga saccos, Presidential Industrial hubs and PDM saccos operations.	there was no variation
Trade Development	paid staff salaries	there was no variation
Cooperatives Mobilisation, Supervision, education and Extension Services	Mobilized new emyooga beneficiaries on loan recovery and group formation, Trained newly elected PDM committees for 29 saccos, Changed 29 PDM sacco leaderships as required by the cooperative law.	there was no variation.
Industrial Development Services	Presidential Hub students trained to benefit from their funds allocated to them and they are worth 50 million shillings.	there was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	33,487	8,384

Department: 130 Trade, Industry and Local Development

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
222001 Information and Communication Technology Services.	3,000	1,600
227001 Travel inland	38,925	11,837
Total for Key Service Area	**75,412**	**21,821**
Wage	33,487	8,384
Non-Wage	41,925	13,437
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitization and awareness creation on HIV/AIDs prevention during PDM engagements	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**91,207**	**24,520**
Wage	33,487	8,384
Non-Wage	57,721	16,136
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realiased
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realised
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realised
	Support staff facilitated to carry out office activities	Activity was partially facilitated because Local revenue funds were not realised

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	1,499
Total for Key Service Area	**1,800**	**1,499**
Wage	0	0
Non-Wage	1,800	1,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Technical support provided to 4 health centres, 5 schools and 8 lower Local governments	some institutions not reached because Local revenue funds were not realised.

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Computers, laptops and other peripherals have regularly been maintained and serviced throughout the year.	Due to shortage of funds budgeted under local revenue, some maintenance activities were not done. e.g installation of antivirus
	Support has been given to users of E-Government systems i.e IFMS, DMIS, Tella, EMIS, Igg decleration, EDRMS, GDR, PBS etc.	Some need support directly from the centre

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	4,500	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,837	0
Total for Key Service Area	**8,337**	**4,500**
Wage	0	0
Non-Wage	8,337	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization meeting of HIV/AIDs	HIV sensitization made to all staff at headquarters, lower local governments and health centre IVs	Funds could cater cater for all staff at all levels

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,995
Total for Key Service Area	**2,000**	**1,995**
Wage	0	0
Non-Wage	2,000	1,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Activity completed in 1 st quarter	Activity is limited only to the 1st quarter yet the scope is wide.
	Funds not released	No repairs made because the local revenue funds were not realised
	Compound fully slashed and mantained	Some funds budgeted on local revenue not realised which made it hard at sometimes to maintain the compound.
	Main building kept clean	Funds not fully released
	The end of year party held on limited budget in Quarter 2.	Not all funds were realised thus the activity was held on limited budget.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,210
223001 Property Management Expenses	1,800	1,300
223004 Guard and Security services	4,800	2,530
227001 Travel inland	3,000	3,000
228001 Maintenance-Buildings and Structures	8,400	6,000
228004 Maintenance-Other Fixed Assets	5,894	4,492
263402 Transfer to Other Government Units	370,457	0
Total for Key Service Area	**402,351**	**18,532**
Wage	0	0
Non-Wage	259,325	12,532
GoU Dev	143,026	6,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14030201 Capacity of public servants enhanced		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Support staff facilitated to route mails to relevant areas and offices.	Some funds were not realised

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
227001 Travel inland	1,880	1,780
Total for Key Service Area	**1,880**	**1,780**
Wage	0	0
Non-Wage	1,880	1,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Driver and office attendant facilitated for lunch and footage for all 12 months	Local Revenue funds not released

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,300
Total for Key Service Area	**3,000**	**2,300**
Wage	0	0
Non-Wage	3,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1209 mails delivered to their destinations	All mails delivered to their final destinations
	Multi purpose printer purchased for the Record unit	Activity implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,982
221011 Printing, Stationery, Photocopying and Binding	1,400	600
222001 Information and Communication Technology Services.	100	0
222002 Postage and Courier	200	100

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
227001 Travel inland	3,445	1,400
Total for Key Service Area	**8,145**	**5,082**
Wage	0	0
Non-Wage	8,145	5,082
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Government projects and programs communicated to the public weekly on a different platform. i.e Tv, Radio, social media, barazas etc.	Some Events were not covered due to failure to allocate funds from local revenue

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

Item	Approved Budget	Spent
227001 Travel inland	5,037	2,500
Total for Key Service Area	**5,037**	**2,500**
Wage	0	0
Non-Wage	5,037	2,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	• Fully paid of salaries to 1289 staff. • Fully paid of 264 pensioners. • Paid gratuity to 44 retirees.	Unspent funds for pension due to more funds allocated on that vote

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,272	813,640
273104 Pension	1,159,421	1,111,324
Total for Key Service Area	**2,190,693**	**1,924,965**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	1,031,272	813,640
Non-Wage	1,159,421	1,111,324
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	All meetings held by the rewards and sanctions committee facilitated.	some funds were not got
	Office premises well secured	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	614
227001 Travel inland	6,000	5,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	**18,200**	**9,614**
Wage	0	0
Non-Wage	18,200	9,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	All government projects including construction of classrooms, pit latrines, roads and other non- residential buildings.	Some projects not monitored fully for all quarters

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	All human resource and staff requests and queries attended to	Some funds budget for from local revenue not realised

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
222001 Information and Communication Technology Services.	1,200	500
225101 Consultancy Services	6,000	0
227001 Travel inland	12,800	6,000
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Key Service Area	**30,000**	**10,500**
Wage	0	0
Non-Wage	30,000	10,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	construction works, road works, water schemes and micro scale irrigation schemes across the district were monitored	Funds for construction of Administration Block (Phase VI) transferred to UPDF Engineers Brigade and works are ongoing.
	Funds not released	Funds not released
	Subscriptions to ULGA paid	Subscriptions to ULGA paid
	Tea and bites provided to 6 Administration staff for all the 12 months of the year	Tea provided on a limited budget because local revenue funds were not released
	CAO's vehicle maintained and serviced throughout the whole year.	Local revenue funds not fully released so some maintenance was carried to the next FY.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,936	4,820
221011 Printing, Stationery, Photocopying and Binding	3,642	2,000
221012 Small Office Equipment	5,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	200
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	4,000	1,500
223006 Water	3,005	1,005
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	35,000	34,055
227004 Fuel, Lubricants and Oils	16,000	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,500	5,900
263402 Transfer to Other Government Units	432,010	802,394
273105 Gratuity	1,401,181	1,813,712
312121 Non-Residential Buildings - Acquisition	380,000	380,000
352881 Pension and Gratuity Arrears Budgeting	145,645	145,645
Total for Key Service Area	**2,478,975**	**3,220,729**
Wage	0	0
Non-Wage	2,007,975	2,612,704
GoU Dev	471,000	608,025
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
	staff payroll well updated and all data migrated to Human Capital Management system	Every staff now on Human Capital Management.
	Staff provided will tea and escorts for all TMM meetings held	some meetings not facilitated due to lack of local revenue budgeted for especially towards the end of the quarter
	Burial for one staff member that deceased were met	Funds not enough to cater for more staff
	medical expenses met for one staff but funds not enough to cater for more staff	medical expenses met for one staff but funds not enough to cater for more staff

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
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,800	4,770
221003 Staff Training	3,641	3,641
221009 Welfare and Entertainment	5,137	2,400
221011 Printing, Stationery, Photocopying and Binding	2,213	2,212
227001 Travel inland	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	5,000	3,190
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**35,791**	**29,214**
Wage	0	0
Non-Wage	21,350	14,802
GoU Dev	14,441	14,411
Ext Finance	0	0
Total for Department	**5,186,209**	**5,233,209**
Wage	1,031,272	813,640
Non-Wage	3,526,470	3,791,132
GoU Dev	628,467	628,436
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental administration, office supplies, submission of reports to authorities	Salaries for 11 staff paid for the 12 months of FY2025/26, 1 financial and audit response report submitted, 1 monitoring visit to LLGs conducted	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,877	109,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,496
221007 Books, Periodicals & Newspapers	1,150	300
221009 Welfare and Entertainment	6,000	5,965
221016 Systems Recurrent costs	30,000	29,995
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	600	500
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	10,241	9,826
227004 Fuel, Lubricants and Oils	3,000	1,965
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**165,868**	**161,121**
Wage	109,877	109,574
Non-Wage	55,991	51,547
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		
Revenue assessment, monitoring, submission of reports. preparation of statements	Ugx.790,591,385 local revenue collections realized.	Local revenue collections was below the target budget. The district will undertake further sensitization and mobilisation engagements to improve performance

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	1,993
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	14,827	14,501
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**22,727**	**19,994**
Wage	0	0
Non-Wage	22,727	19,994
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
Accountability reports, reconciliations, monitoring of LLGs, Preparation of Financial statements	Financial Statements for FY2024/2025, accountability reports, monitoring of LLGs and reconciliations of books of accounts of LLGs, Financial statements FY2025/26 prepared	Activities implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,125
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	1,170	1,000
223001 Property Management Expenses	500	250
227001 Travel inland	12,670	12,560
Total for Key Service Area	**18,540**	**16,035**
Wage	0	0
Non-Wage	18,540	16,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	35
Total for Key Service Area	**0**	**35**
Wage	0	0
Non-Wage	0	35
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**207,135**	**197,184**
Wage	109,877	109,574
Non-Wage	97,258	87,610
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land board meetings, submission of quarterly reports	4 land board meetings held, 4 quarterly reports submitted	Activity implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,780	8,492
221009 Welfare and Entertainment	1,200	1,200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,707	1,000
Total for Key Service Area	**16,087**	**10,892**
Wage	0	0
Non-Wage	16,087	10,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization meetings	HIV/AIDS sensitization incorporated during councils and standing committee meetings	Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,515	189
Total for Key Service Area	**1,515**	**189**
Wage	0	0
Non-Wage	1,515	189
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contract committee meetings, report submissions, Advertising of contracts	12 contracts committee meetings held, 4 quarterly reports submitted	Activity implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689	300
211107 Boards, Committees and Council Allowances	4,544	4,030
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,300
222001 Information and Communication Technology Services.	300	300
222002 Postage and Courier	100	75
227001 Travel inland	5,391	5,000
Total for Key Service Area	**16,824**	**15,005**
Wage	0	0
Non-Wage	16,824	15,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
Recruitment, transfer of services and promotions handled, Disciplinary cases handled	Recruitment, transfer of services and promotions handled, Disciplinary cases handled	Activities implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	17,999
221001 Advertising and Public Relations	4,200	4,200
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	10,972	8,000
227004 Fuel, Lubricants and Oils	5,252	5,252
Total for Key Service Area	**47,224**	**44,251**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	21,972	19,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government programmes and projects	Monitoring and supervision of government capital projects in various departments such as education, health, production, water, roads, and administration.	Activity implemented as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,220	1,100
227001 Travel inland	5,845	4,070
227004 Fuel, Lubricants and Oils	20,000	12,850
228002 Maintenance-Transport Equipment	10,000	3,800
282101 Donations	4,000	1,200
Total for Key Service Area	**42,065**	**23,020**
Wage	0	0
Non-Wage	42,065	23,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of salaries, coordinating council activities including standing committees	6 council and 6 standing committee meetings held	Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	143,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,136	1,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,570
222001 Information and Communication Technology Services.	1,100	600

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,711	990
227001 Travel inland	7,457	5,930
227004 Fuel, Lubricants and Oils	2,825	2,000
Total for Key Service Area	**174,180**	**165,462**
Wage	143,951	143,872
Non-Wage	30,229	21,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PAC meetings, Monitoring of projects/programs, report submissions	4PAC meetings, 3Monitoring visits for projects/programs carried out.	Activities implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,550	12,550
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	17,568	16,553
Total for Key Service Area	**35,118**	**34,103**
Wage	0	0
Non-Wage	15,118	14,103
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	6 council meetings, 5 Standing committees	Activities implemented as planned

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	161,214	136,521
211107 Boards, Committees and Council Allowances	51,600	50,625
222001 Information and Communication Technology Services.	2,400	1,400
227001 Travel inland	7,158	7,158
227004 Fuel, Lubricants and Oils	19,780	12,732
Total for Key Service Area	**242,152**	**208,435**
Wage	0	0
Non-Wage	242,152	208,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**575,165**	**501,357**
Wage	143,951	143,872
Non-Wage	385,962	312,234
GoU Dev	45,252	45,251
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		
Disaster Data collection and reporting	Disaster Data collection and reporting	Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,537	0
Total for Key Service Area	**2,537**	**0**
Wage	0	0
Non-Wage	2,537	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmer trainings, collection of agricultural statistics, prifiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings	Farmer trainings, collection of agricultural statistics, prifiling farmers, stakeholder monitoring, supervision and backstopping, agric exhibitions/field days, review and planning meetings, procurement of agricultural inputs	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,809	598,113
221002 Workshops, Meetings and Seminars	0	1,110
221008 Information and Communication Technology Supplies.	1,202	1,201
221009 Welfare and Entertainment	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	6,560	6,560
222001 Information and Communication Technology Services.	1,400	1,400
223005 Electricity	600	600
224003 Agricultural Supplies and Services	51,563	51,563
224004 Beddings, Clothing, Footwear and related Services	480	480
227001 Travel inland	112,340	111,581
228002 Maintenance-Transport Equipment	6,000	6,000

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	**922,454**	**787,107**
Wage	733,809	598,113
Non-Wage	137,082	137,432
GoU Dev	51,563	51,563
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sensitization of communities on HIV prevention and control	sensitization of communities on HIV prevention and control	Activity was integrated in other agricultural extension activities

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers	Operation & maintenance of irrigation demo site, training farmers through farmer field schools, awareness creation and linkage with irrigation equipment suppliers, extension support services to beneficiary farmers	One installation was done using local revenue from farmers planned for were for retention

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,530	46,527
221009 Welfare and Entertainment	2,000	1,999
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	500	500

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,500	12,495
224004 Beddings, Clothing, Footwear and related Services	4,300	4,250
227001 Travel inland	23,000	25,711
227004 Fuel, Lubricants and Oils	16,316	16,316
228002 Maintenance-Transport Equipment	2,000	2,000
312299 Other Machinery and Equipment- Acquisition	50,000	88,537
Total for Key Service Area	**157,946**	**199,135**
Wage	0	0
Non-Wage	0	0
GoU Dev	157,946	199,135
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pest/disease surveillance, farmer trainings, collection of agricultural statistics	Pest/disease surveillance, farmer trainings, collection of agricultural statistics	Activities implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
224003 Agricultural Supplies and Services	18,191	18,191
227001 Travel inland	16,814	16,814
Total for Key Service Area	**39,005**	**39,005**
Wage	0	0
Non-Wage	16,814	16,814
GoU Dev	22,191	22,191
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDC meetings and monitoring, Payment of parish chiefs' allowances	29 parish chiefs paid their allowances for 12 months	Monies meant for PDC meetings and monitoring was used to select and train PDM SACCO committees

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)	34,800	34,799
221009 Welfare and Entertainment	6,960	6,960
221011 Printing, Stationery, Photocopying and Binding	5,816	5,816
227001 Travel inland	16,240	16,240
Total for Key Service Area	**63,816**	**63,814**
Wage	0	0
Non-Wage	63,816	63,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,187,758**	**1,089,061**
Wage	733,809	598,113
Non-Wage	222,249	218,060
GoU Dev	231,699	272,889
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: 12030501 Increased demand and uptake of reproductive health services		
	Construction of OPD block at Nyakabaare HC II, Completion of retention walls at Nyaruhandagazi HC III and Kibaare HC II completed. Construction of Maternity ward at Kinoni HCIV (Phase II) ongoing	Funds transferred to UPDF Engineers brigade for construction of Maternity ward at Kinoni HCIV (Phase II). Phase II of the project covers;- External plastering, shuttering, ceiling construct, and wiring for electricity.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,497,421	3,495,805
221008 Information and Communication Technology Supplies.	6,469	6,469
225204 Monitoring and Supervision of capital work	34,860	35,451
227001 Travel inland	5,270	5,269
228002 Maintenance-Transport Equipment	3,000	2,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,468	12,468
263308 Sector Conditional Grant (Non-Wage)	437,728	437,728
312121 Non-Residential Buildings - Acquisition	287,612	349,614
312139 Other Structures - Acquisition	847,991	847,991
312233 Medical, Laboratory and Research & appliances - Acquisition	49,871	49,871
312235 Furniture and Fittings - Acquisition	33,403	33,403
Total for Key Service Area	**5,216,093**	**5,277,068**
Wage	3,497,421	3,495,805
Non-Wage	437,728	437,728
GoU Dev	1,280,944	1,343,535
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV prevention, Care and treatment services	94% of the population know about their HIV status, 94% of the HIV positive patients are enrolled into care and 94% of the patients have their viral load suppressed.	94% of the population know about their HIV status, 94% of the HIV positive patients are enrolled into care and 94% of the patients have their viral load suppressed.

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

Item	Approved Budget	Spent
227001 Travel inland	6,519	0
Total for Key Service Area	**6,519**	**0**
Wage	0	0
Non-Wage	6,519	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
	90% of the children under 5yrs immunized, 60% deliveries, inspection of sanitation, hygiene and food safety at household level, sanitation campaign, water source inspection, inspection of solid waste disposal in urban areas	Activity implemented as planned
	90% of the children under 5yrs immunized, 60% deliveries, inspection of sanitation, hygiene and food safety at household level, sanitation campaign, water source inspection, inspection of solid waste disposal in urban areas	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,919	8,275
221002 Workshops, Meetings and Seminars	20,000	1,514
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	3,000	3,000
223006 Water	3,000	3,000
227001 Travel inland	173,496	47,674
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**268,415**	**76,463**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	55,919	8,275
	Non-Wage	65,042	65,042
	GoU Dev	0	0
	Ext Finance	147,454	3,146
	Total for Department	**5,491,027**	**5,353,531**
	Wage	3,553,340	3,504,079
	Non-Wage	509,290	502,770
	GoU Dev	1,280,944	1,343,535
	Ext Finance	147,454	3,146

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	No activity was planned under this service area	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Constructed 2-classroom blocks in 4 schools, Renovated 16 classrooms in 6 schools, Constru cted 19 latrine stances in 5 schools, constructed two 3 in 1 staff houses, procured and supplied 820 twin-desks amongst 29 schools	Planned works done as per the BOQs
	Capitation grant of Ugx 623,983,466 transferred to 74 schools	The variations were a result of varying enrolments in schools . it was found out the numbers budgeted for was higher than the actual verified in schools .The balance was used to procure school desks

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,351,527	5,315,168
225204 Monitoring and Supervision of capital work	46,460	46,459
228001 Maintenance-Buildings and Structures	171,906	171,906
228004 Maintenance-Other Fixed Assets	51,175	51,175
263308 Sector Conditional Grant (Non-Wage)	802,860	802,860
263402 Transfer to Other Government Units	5,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		874,704	876,892
	Total for Key Service Area	**7,303,631**	**7,264,459**
	Wage	5,351,527	5,315,168
	Non-Wage	1,037,839	1,032,839
	GoU Dev	914,264	916,452
	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

Transfer of capitation grant	Capitation grant of Ugx 700,640,000 transferred to 6 secondary schools	Funds transferred as planned

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)		700,640	700,640
	Total for Key Service Area	**700,640**	**700,640**
	Wage	0	0
	Non-Wage	700,640	700,640
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Inspection of schools	salaries of all secondary school staff paid	some variations arise from transfers and retirement for some staff

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,056,763	3,021,944
	Total for Key Service Area	**3,056,763**	**3,021,944**
	Wage	3,056,763	3,021,944

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salary paid to instructors	Salaries for all instructors paid	Variations arise due to transfers and retirement for some instructors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,621,979	1,615,848
Total for Key Service Area	**1,621,979**	**1,615,848**
Wage	1,621,979	1,615,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation transferred to schools	Capitation grant of Ugx 483,950,796 transferred to 3 tertiary institutions	No variations

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)	483,951	483,951
Total for Key Service Area	**483,951**	**483,951**
Wage	0	0
Non-Wage	483,951	483,951
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection carried out	No planned activity for public health inspection, its done by Public Health department	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	51,907
221002 Workshops, Meetings and Seminars	1,278	1,278
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	950	950
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	900	900
223005 Electricity	302	302
227001 Travel inland	62,465	61,445
227004 Fuel, Lubricants and Oils	5,316	5,316
228002 Maintenance-Transport Equipment	1,527	1,525
Total for Key Service Area	**126,214**	**125,073**
Wage	52,026	51,907
Non-Wage	74,188	73,166
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,976	1,976
221009 Welfare and Entertainment	5,424	5,424
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	800	800
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	No planned activity for maintenance of existing sports facilities	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	33,000	31,781
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599
221017 Membership dues and Subscription fees.	1,400	1,400
223005 Electricity	200	0
224010 Protective Gear	1,046	1,046
227001 Travel inland	41,754	41,520
227004 Fuel, Lubricants and Oils	6,000	3,793
Total for Key Service Area	**91,000**	**87,138**
Wage	0	0
Non-Wage	91,000	87,138
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

	Planned Monitoring of learners with special needs Held	No Variations

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	150	150
227001 Travel inland	2,850	2,850
Total for Key Service Area	**3,000**	**3,000**

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,398,177**	**13,312,053**
	Wage	10,082,295	10,004,868
	Non-Wage	2,401,618	2,390,734
	GoU Dev	914,264	916,452
	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: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Routine manual maintenance by road gangs (3.5km), Routine mechanized maintenance of kinoni TC roads (10km), Mechanized maintenence of CARS in Ndeija, Rugando and Mwizi (18km)	Manual maintenance by road gangs(70km),Routine mechanized maintenance of CARS in Sub-counties (19km),Routine mechanized maintenance of KTC roads,office operations coordinated, roads committee meeting held,office operations coordinated, road unit serviced.	Works executed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	228,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	4,400	2,060
221011 Printing, Stationery, Photocopying and Binding	2,000	1,760
223005 Electricity	1,400	1,399
227001 Travel inland	19,000	18,999
227004 Fuel, Lubricants and Oils	23,000	21,163
228001 Maintenance-Buildings and Structures	10,061	10,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
263402 Transfer to Other Government Units	75,190	72,844
Total for Key Service Area	**376,420**	**367,790**
Wage	229,869	228,506
Non-Wage	146,551	139,284
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Mechanized maintenance of Kabirizi-Katerero-Kabarama with spur to Nyungu-Kikunda road (18km), Mechanized maintenance of Rukandagye-Karangara-Bugamba with spur to Kanyampiha-Rweibogo Trading center (15km).	Mechanized maintenance of roads (88km), installation of 30 lines of culverts (both 900mm and 600mm) on selected roads, spot gravelling (6km), Widening, shaping/grading (88km)	Planned Works on Nyamukana-Kibaare road for FY2025/26 were done, other works;swamp rising,gravelling,headwall construction,stone pitching, grading of 34km) are planned for FY26/27. Kashuro-Bujaga road is substantially complete

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)	187,100	187,099
227004 Fuel, Lubricants and Oils	576,800	576,800
228001 Maintenance-Buildings and Structures	146,000	146,000
228002 Maintenance-Transport Equipment	90,000	90,000
Total for Key Service Area	**999,900**	**999,899**
Wage	0	0
Non-Wage	999,900	999,899
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization communities on HIV/AIDs during road works	Sensitization of road gangs and headmen on HIV/AIDS prevention	NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,115	100
Total for Key Service Area	**2,115**	**100**
Wage	0	0
Non-Wage	2,115	100
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,378,435**	**1,367,789**
Wage	229,869	228,506
Non-Wage	1,148,566	1,139,283
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities	HIV/AIDS mainstreaming and sensitization done at Ngugo Primary School and Kabatanangi water project	Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,798	798
Total for Key Service Area	**1,798**	**798**
Wage	0	0
Non-Wage	1,798	798
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payment of wages, Environmental screening and screening for social safety safe guards	Payment of wages, Environmental screening and screening for social safety safe guards done	Activities implemented as planned
Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	Payment of wages, environmental and screening for social safeguards done	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,270	97,902
225202 Environment Impact Assessment for Capital Works	5,400	5,400
Total for Key Service Area	**103,670**	**103,302**
Wage	98,270	97,902
Non-Wage	0	0
GoU Dev	5,400	5,400
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Stakeholder coordination, office equipment for district water office, general operational costs for district water office, monitoring and supervision, rehabilitation of water facilities, sanitation and sanitation improvement, water quality testing and procurement of water quality testing kit	Stakeholder coordination, office equipment for district water office, monitoring and supervision, rehabilitation of 5No. boreholes, water quality testing, Ngugo RWHT constructed, design for Kitojo solar powered system prepared.	80% of works at Kabatanagi water project completed. Ongoing works include envtal and social mitigation, system testing and electromechanical works for which Ugx. 98,988,067= was withheld and letters of credit obtained up to 31/8/2026 from Bank of Uganda.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,835	2,835
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
222001 Information and Communication Technology Services.	880	880
223005 Electricity	1,076	1,076
223006 Water	500	500
225201 Consultancy Services-Capital	30,000	30,000
227001 Travel inland	86,784	86,773
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	4,850	4,850
312139 Other Structures - Acquisition	607,650	607,631
312299 Other Machinery and Equipment- Acquisition	40,000	40,000
Total for Key Service Area	**778,375**	**778,345**
Wage	0	0
Non-Wage	57,099	57,088
GoU Dev	721,276	721,256
Ext Finance	0	0
Total for Department	**883,843**	**882,445**
Wage	98,270	97,902
Non-Wage	58,897	57,886
GoU Dev	726,676	726,656
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		
Restoration of wetlands,sensitisation,supply of Agric supplies and land titling operations and afforetation activities and monitoring of all natural resources within the district.	Restoration of wetlands,sensitisation,supply of Agric supplies and land titling operations and afforetation activities	Limited funding and understaffing in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,750	216,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,491
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,316	1,316
223005 Electricity	500	500
223006 Water	500	500
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	17,420	15,620
227004 Fuel, Lubricants and Oils	12,739	10,650
Total for Key Service Area	**257,725**	**253,272**
Wage	216,750	216,196
Non-Wage	40,975	37,076
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitisations	HIV/AIDS sensitizations integrated during conservation, restoration, environmental and social safeguard screening activities	Activities hampered by low local revenue disbursements which are inadequate

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

Item	Approved Budget	Spent
227001 Travel inland	500	499

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	**900**	**499**
Wage	0	0
Non-Wage	900	499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**258,625**	**253,771**
Wage	216,750	216,196
Non-Wage	41,875	37,575
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		
Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM),Settlement of labour disputes, Inspection of workplaces for comformity to occupational safety standards and workplace regulations, Address social welfare of children and vulnerable communities	Sensitization and trainings of communities on govt programs (UWEP, YLP, Emyooga, SEGOP, SAGE, &PDM) conducted, Settlement of labour disputes done, Inspection of workplaces, family and children affairs addressed	NA
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
PIAP output PIAP output indicators Increased awareness and capacity of community members to participate and influence national development process Number of barazas conducted No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC No. of youth, women, PWDs and older persons sensitized on business formalization %age of villages sensitized on negative social and cultural practices (Teenage pregnancies, child labour, child marriage, FGM, VAC, SGBV, children on the move etc) Robust non formal adult learning and community education system implemented No. of persons participating in adult learning and community education programs Mindset change trainings mainstreamed in public service No. of Mindset change trainings organized in public service	FAL classes conducted	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Gender mainstreaming and awareness creation, support to special interest groups,	Induction of newly elected youth council leaders, sensitization and awareness creation on child protection, resettlement of children carried out, PWD & women council meetings held	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	100,004
221009 Welfare and Entertainment	2,324	1,624
221011 Printing, Stationery, Photocopying and Binding	1,900	400
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	68,088	47,780
227004 Fuel, Lubricants and Oils	17,596	2,911
263402 Transfer to Other Government Units	128,400	0
Total for Key Service Area	**319,107**	**152,719**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	100,300	100,004
	Non-Wage	218,807	52,715
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma	Training of stakeholders on HIV, supervision of development partners in HIV related interventions, Awareness creation on GBV, Empowerment and training of People living with HIV (PLHIV) on stigma 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	1,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**323,107**	**152,719**
Wage	100,300	100,004
Non-Wage	222,807	52,715
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA	Activity was integrated in the budget conference	Activity was planned for quarter 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Preparation of Budget Framework Paper, Draft Budget and Final budget estimates, and budget performance reports. Prepare strategic plans (DDP IV, PNSD IV), annual statistical abstracts, Mentoring LLGs and monitoring projects, data collection and performance reviews.	4 PBS Quarterly progress, political and technical project monitoring and 4 mentoring reports done, District budget conference held, DDPIV finalized and certified by NPA, Coordinated performance exercise assessment, coordinated 12 TPC meetings and minutes	All activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,885	66,854
221002 Workshops, Meetings and Seminars	16,000	14,500
221008 Information and Communication Technology Supplies.	8,000	7,996
221009 Welfare and Entertainment	7,752	7,273
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221016 Systems Recurrent costs	20,000	19,999
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	82,636	68,308
313235 Furniture and Fittings - Improvement	30,000	30,000

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**238,274**	**220,929**
Wage	66,885	66,854
Non-Wage	88,505	71,197
GoU Dev	82,883	82,879
Ext Finance	0	0
Total for Department	**240,274**	**220,929**
Wage	66,885	66,854
Non-Wage	90,505	71,197
GoU Dev	82,883	82,879
Ext Finance	0	0

VOTE: 925 Rwampara District Quarter 4

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 exercises for Departments, LLGs, Lower health facilities and education institutions conducted	Audit exercises for 12 Departments, 8LLGs, 10 Lower health facilities and 30 education institutions conducted	Audit activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,499	30,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	1,067
221009 Welfare and Entertainment	1,484	1,484
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	1,100	600
222001 Information and Communication Technology Services.	1,152	1,100
223005 Electricity	100	100
227001 Travel inland	6,369	6,369
227004 Fuel, Lubricants and Oils	5,631	5,631
228002 Maintenance-Transport Equipment	248	248
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**87,551**	**75,989**
Wage	41,499	30,490
Non-Wage	46,052	45,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**87,551**	**75,989**
Wage	41,499	30,490
Non-Wage	46,052	45,499
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		
Promotion of local tourism enterprises,	all these activities were done four times.	there was no variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	7,095	7,095
227004 Fuel, Lubricants and Oils	3,000	3,000
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: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Enterprise Development	29 sub committees trained, 8 lower local governments trained and 36 cooperatives trained on cash flows and profitability.	there was no variation.
Market Linkages Services	benchmarking took place three times.	there was no variation
Trade Development	salaries for four staff paid 12 times.	there was no variation
Cooperatives Mobilisation, Supervision, education and Extension Services	36 emyooga saccos were mobilised and 29 PDM committees' leaderships were all trained.	there was no variation.
Industrial Development Services	the activity was done four times.	there was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,487	33,196
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	38,925	37,105
Total for Key Service Area	**75,412**	**73,302**
Wage	33,487	33,196

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	41,925	40,105
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization and awareness creation on HIV/AIDs prevention during PDM engagements

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	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**91,207**	**84,097**
Wage	33,487	33,196
Non-Wage	57,721	50,901
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	2

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	6	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	2	1 sensitisation meeting held

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	5	Compound slashed and

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 budget consultative meetings undertaken	Number	3	3 Consultative meetings held

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	driver and office attendant

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1650	1349

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	36	Media engagements done

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	120	All lower local governments

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	99	All staff paid fully their

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	250	All staff paid their

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	5	all staff trained on how to

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	8	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	20	29 health facilities visited in

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	75	the percentage has increased

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	895113773	Ugx.790,591,385 local

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5%	24%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	3	3

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	1	1

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	50	50

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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 Public Infrastructure works inspected	Number	3	3

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	4	4

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
Number of LG Elected Leaders inducted	Number	118	118

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
Number of Environment Social Impact Assessments,	Number	2	4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	3200	3441

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	1	1

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	0	1 microscale irrigation

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	6	12

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	20	51

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	80%	5% of the women attending

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
% of HIV positive Pregnant women initiated on ART	Percentage	95%	90% of the HIV pregnant

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage		90%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	20%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Parenting Education Framework designed	Number	1	

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 dilapidated existing public primary schools	Number	10	10

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 School Management Committees trained in	Number	65	30

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	7	7

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	7	7

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	19	19

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	3	Capitation grant for tertiary

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	10	10

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 sports facilities constructed and equipped in	Number	4	4

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 recruited in special schools for learners	Number	2	planned activities for SNE

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 km of medium trafficked volume roads sealed	Number	100	115

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	20	20

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	1	1

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
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	1	1

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	0	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	1	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	20	15

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	1	0

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	250	210

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	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
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	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

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
Proportion of Ugandan enterprises associating with	Percentage	45	42

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	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	1	1

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: 236765 Bugamba 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)					
Rukarabo Health Centre III	Rukarabo HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,684	3,684
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	15,827
Bugamba Health centre 1V	Bugamba HCIV	Programme Conditional Grant - Non Wage Recurrent	0	79,134	86,249
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,269	16,226
Kamomo HC II	Kamomo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Rukarabo Health Centre III	Rukarabo HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	15,827
Ngugo Health centre 11	Ngugo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Kitojo Health centre 11	Kitojo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent	0	28,457	26,830
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of the retaining wall at Kibare HC II	Programme Conditional Grant - Development	The project has been completed and waiting for handover	57,000	57,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyaruhandagazi HC III	Programme Conditional Grant - Development	The retention wall project was completed waiting for handover	368,929	368,929
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health Facilities	Programme Conditional Grant - Development	The furniture has been supplied in all the health facilities	33,403	33,403

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba 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)					
BINYUGA PS	Binyuga PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	9,837
BUGAMBA INTERGRATED PS	Bugamba Int	Programme Conditional Grant - Non Wage Recurrent	0	11,230	11,756
KABARAMA PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent	0	8,270	7,026
KABUKARA PS	Kabukara PS	Programme Conditional Grant - Non Wage Recurrent	0	4,450	4,029
KAKONGORA PS	KAkongora PS	Programme Conditional Grant - Non Wage Recurrent	0	9,530	6,339
KAMOMO PS	Kamomo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,050	3,297
KANGIRIRWE PS	Kangirirwe PS	Programme Conditional Grant - Non Wage Recurrent	0	10,830	8,187
KASHEKURE PS	Kashekure PS	Programme Conditional Grant - Non Wage Recurrent	0	14,150	11,705
KASHENYI PS	Kashenyi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,050	9,276
KATEERERO PS	Katerero PS	Programme Conditional Grant - Non Wage Recurrent	0	15,470	7,481
KIGANDO PS	Kigando PS	Programme Conditional Grant - Non Wage Recurrent	0	5,410	4,874
KITOJO PS	Kitojo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,950	6,947
RWEIBOGO PS	Rweibogo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,150	8,484
NGUGO PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent	0	13,410	11,857
RUSHANJE PS	Rushanje PS	Programme Conditional Grant - Non Wage Recurrent	0	9,470	7,475
NYARUBAARE PS	Nyarubare PS	Programme Conditional Grant - Non Wage Recurrent	0	9,070	5,211
RUBINGO II PS	Rubingo II PS	Programme Conditional Grant - Non Wage Recurrent	0	11,050	8,669
NSHURO PS	Nshuro PS	Programme Conditional Grant - Non Wage Recurrent	0	7,610	8,622
RUKANDAGYE PS	Rukandagye PS	Programme Conditional Grant - Non Wage Recurrent	0	15,510	14,009

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	3 in one Staff house ta Ngugo PS	District Discretionary Equalisation Development Grant	Works completed and handed over the the school	287,104	281,911
Non Residential Buildings - Schools	Completion of a classroom at Kabarama PS	District Discretionary Equalisation Development Grant	Works completed and handed over	30,108	29,784
Non Residential Buildings - Schools	A 2 classroom block at Nyarubare PS	District Discretionary Equalisation Development Grant	Works completed and handed over to schools	285,834	284,260
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of Kitojo WSS	Programme Conditional Grant - Development	Design and documentation of Kitiojo solar powered WSS done complete	30,000	30,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	construction of a RWHT at Ngugo primary school	Programme Conditional Grant - Development	construction of a 60CM RWHT completed and handed over to Ngugo Primary School	60,000	60,000
LCIII: 236767 Mwizi 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)					
Bushwere Health centre 11	Bushwere HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Mwizi Health centre III	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,816	19,776
Kigaaga Health centre 11	Kigaaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi 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)					
Mwizi Health centre III	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	15,827
Ryamiyonga Health Centre II	Ryamiyonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Kikonkoma Health centre 11	Kikonkoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
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)					
AKASHABO	Akashabo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,610	16,576
BUGARIKA PS	Bugarika PS	Programme Conditional Grant - Non Wage Recurrent	0	13,830	6,669
BUSHWERE PS	Bushwere PS	Programme Conditional Grant - Non Wage Recurrent	0	17,030	15,335
KAMUKUNGU	Kamukungu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,790	6,069
KANYAGA PS	Kanyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	5,170	6,456
KARAMURANI CATHOLIC CHURCH SCHOOL	Karramurani COU	Programme Conditional Grant - Non Wage Recurrent	0	14,650	9,382
KIGAAGA PS	Kigaaga PS	Programme Conditional Grant - Non Wage Recurrent	0	18,910	11,039
KIKUNDA PS	Kikunda PS	Programme Conditional Grant - Non Wage Recurrent	0	16,530	14,358
KYAKANEKYE PS	Kyakanekye PS	Programme Conditional Grant - Non Wage Recurrent	0	10,350	7,356
MWIZI PS	Mwizi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,630	16,550
RWENYAGA PS	Rwenyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	23,490	18,074
RYAMIYONGA PS	Ryamiyonga PS	Programme Conditional Grant - Non Wage Recurrent	0	17,850	7,303
RWENTAMU PS	Rwentamu PS	Programme Conditional Grant - Non Wage Recurrent	0	23,330	21,632

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi 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)					
RUBAGANO PS	Rubagano PS	Programme Conditional Grant - Non Wage Recurrent	0	9,550	10,146
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 classroom block at Rwenyaga PS	District Discretionary Equalisation Development Grant	Works completed and handed over to the schoolawaiting commissioning	285,320	277,313
Non Residential Buildings - Other Construction works	Completion of classroom block at Rwentamu	District Discretionary Equalisation Development Grant	Works completed and handed over to the schoolks	270,000	263,493
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	Mwizi SSS	Programme Conditional Grant - Non Wage Recurrent	0	84,640	84,640
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	Construction of Kabatanagi WSS (phase II)	Programme Conditional Grant - Development	80% of the planned works completed. Ongoing works include environmental and social mitigation, system testing and electromechanical works for which Ugx. 98,988,067= was withheld and letters of credit obtained up to 31/8/2026 from Bank of Uganda.	506,525	506,525

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236768 Ndeija 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)					
Kakigani Health centre 11	Kakigani HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Rwentsinga Health centre 11	Rwentsinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Ndeija Health centre III	Ndeija HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,064	14,021
Kibaare Health centre 11	Kibaare HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Kongoro Health centre 11	Kongoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Ndeija Health centre III	Ndeija HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	15,827
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retaining Wall at Kibare HC II	Programme Conditional Grant - Development	The projects were completed waiting for hand over	57,000	57,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibaare HC III	Programme Conditional Grant - Development	The retention wall project was completed waiting for handover	286,053	286,053
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Nyakaabare HC II	Programme Conditional Grant - Development	The projects have been completed and waiting for handover	10,124	10,124
Monitoring and Supervision of Capital Projects	Nyabikungu	Programme Conditional Grant - Development	The projects were completed and waiting for handover.	24,736	24,736
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,218	5,218

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236769 Rugando 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)					
Nyakabaare Health centre 11	Nyakabaare HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Ihunga Health Centre 11	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,913	7,913
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,827	15,827
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retaining Wall at Kibare HC II	Programme Conditional Grant - Development	The project was completed waiting for handover	57,000	57,000
Other Structures - Construction Works	OPD Block at Nyakabaare HC II	Programme Conditional Grant - Development	The project was completed waiting for handover	73,000	73,000
Other Structures - Construction Works	VIP Latrine at Nyakaabare HC II	Programme Conditional Grant - Development	The project was completed waiting for handover	22,000	22,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyabikungu HC III	Programme Conditional Grant - Development	The septic tank project was completed waiting for hand over	19,000	19,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	3 in one staff house at Mirama PS	District Discretionary Equalisation Development Grant	Works completed and handed to the school	284,788	284,572
Non Residential Buildings - Schools	A 2 classroom block at Omunkiri PS	District Discretionary Equalisation Development Grant	Works completed and handed over to the school	285,320	284,260

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Rwampara DHO's Office	Programme Conditional Grant - Development	The Projects were supplied and completed.	6,469	6,469
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office PBS Preparation	Programme Conditional Grant - Development	The PBS report was compiled successfully	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO's Office	Programme Conditional Grant - Development	The vehicle was maintained and the repairs were done.	3,000	3,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHO's Office	Programme Conditional Grant - Development	The activity was implemented as planned	12,468	12,468
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni Health Center IV	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent	0	21,941	41,725
Kinoni Health Center IV	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,134	79,134
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity Ward at Kinoni HC IV	Programme Conditional Grant - Development	Funds transferred to UPDF Engineers brigade for Phase II of the project. Works are ongoing. Phase II of the project covers;- External plastering, shuttering, ceiling construct, and wiring for electricity.	1,000,000	1,000,000
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing Global Fund for HIV, TB & Malaria		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HeadQuarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		309,814	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	district Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	43,682	43,682
Item: 263402 Transfer to Other Government Units					
Nyakaguruka PS	Nyakaguruka PS	Locally Raised Revenues		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of renovations at Nyakaguruka PS	District Discretionary Equalisation Development Grant	Works completed and handed over to the school	285,494	284,195
Non Residential Buildings - Schools	A 2 claaroom block at Rugarama III PS	District Discretionary Equalisation Development Grant	Works completed and handed over to the school	282,294	281,582
Non Residential Buildings - Schools	A 3 stance VIP latrine at Buhiihi PS	District Discretionary Equalisation Development Grant	Works completed and handed over to the school	64,975	60,045
Non Residential Buildings - Other Construction works	5 stances of Kakigani PS	District Discretionary Equalisation Development Grant	Works completed and handed over to the schools	93,271	89,551

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273804 Mwizi-Kabura Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mwizi HC III	Programme Conditional Grant - Development	The project was completed and Equipment handed over to the health facilities.	49,871	55,528
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugamba HC IV	Programme Conditional Grant - Development	The PBS report was compiled successfully	3,270	3,270
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Public toilet at Nyakaabare HC II	Programme Conditional Grant - Development	The project has been completed waiting for handover	21,612	21,612
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Extra works for the OPD block at Nyakaabare HC II	Programme Conditional Grant - Development	The project was completed and waiting for handover	22,000	22,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Renovation of classrooms at Ihoho PS	District Discretionary Equalisation Development Grant	Planned works done as per the BOQs	92,382	92,382
Non Residential Buildings - Schools	3 stance VIP latrine at Kateerero PS	District Discretionary Equalisation Development Grant	Works completed and handed over to schools	71,356	70,595

VOTE: 925 Rwampara District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 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)					
BUJAGA INT PS	Bujaga Int	Programme Conditional Grant - Non Wage Recurrent	0	20,330	20,490
BUTAHE PS	Butahe PS	Programme Conditional Grant - Non Wage Recurrent	0	11,690	7,488
Buhihi Moslem Primary School	Buhiihi PS	Programme Conditional Grant - Non Wage Recurrent	0	4,170	3,911
IHOHO PS	Ihoho PS	Programme Conditional Grant - Non Wage Recurrent	0	8,090	4,439
IHUNGA PS	Ihunga PS	Programme Conditional Grant - Non Wage Recurrent	0	4,810	3,383
KABUTARE PS	Kabutare PS	Programme Conditional Grant - Non Wage Recurrent	0	10,250	9,329
KAGONGI II	Kagongi II	Programme Conditional Grant - Non Wage Recurrent	0	7,130	5,264
KAHUNGA PS	Kahunga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,910	5,792
KAIHO MIXED PS	Kaiho Mixed Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,790	11,468
KAKIGANI PS	Kakigani PS	Programme Conditional Grant - Non Wage Recurrent	0	11,570	10,669
KANYANTURA PS	Kanyantura PS	Programme Conditional Grant - Non Wage Recurrent	0	9,710	7,277
KARORA PS	Karora PS	Programme Conditional Grant - Non Wage Recurrent	0	6,670	5,732
KASHURO PS	Kashuro PS	Programme Conditional Grant - Non Wage Recurrent	0	11,170	7,145
KATABONWA PS	Katabonwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,590	9,943
KATENGA PS	Katenga PS	Programme Conditional Grant - Non Wage Recurrent	0	4,410	2,815
KATEREZA PS	Katereza PS	Programme Conditional Grant - Non Wage Recurrent	0	5,790	5,000
KIBAARE I PS	Kibaare PS	Programme Conditional Grant - Non Wage Recurrent	0	11,830	11,177
KIBUBA PS	Kibuba PS	Programme Conditional Grant - Non Wage Recurrent	0	6,330	5,508
KIBUMBA PS	Kibumba PS	Programme Conditional Grant - Non Wage Recurrent	0	8,330	7,567

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 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)					
KIKONKOMA PS	Kikonkoma PS	Programme Conditional Grant - Non Wage Recurrent	0	10,310	6,617
KINONI INT PS	KInoni Int PS	Programme Conditional Grant - Non Wage Recurrent	0	25,090	17,830
KITUNGURU PS	Kitunguru PS	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,514
KITWE II PS	Kitwe II PS	Programme Conditional Grant - Non Wage Recurrent	0	9,470	6,346
KONGORO PS	Kongoro PS	Programme Conditional Grant - Non Wage Recurrent	0	7,550	4,973
KYABANYORO PS	Kyabanyoro PS	Programme Conditional Grant - Non Wage Recurrent	0	4,190	3,449
KYONYO PS	Kyonyo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,450	7,442
MIKAMBA PS	Mikamba PS	Programme Conditional Grant - Non Wage Recurrent	0	10,110	8,088
MIRAMA II PS	Mirama II PS	Programme Conditional Grant - Non Wage Recurrent	0	7,290	4,571
MURAGO PS	Murago PS	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,782
NYEIHANGA PS	Nyeihanga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,330	6,498
RWEMIYENJE PS	Rwemiyenje PS	Programme Conditional Grant - Non Wage Recurrent	0	13,370	12,260
RUGARAMA III PS	Rugarama III PS	Programme Conditional Grant - Non Wage Recurrent	0	8,810	7,164
NYABIKUNGU PS	Nyabikungu PS	Programme Conditional Grant - Non Wage Recurrent	0	6,730	5,831
NYAKATUGUNDA PS	Nyakatugunda PS	Programme Conditional Grant - Non Wage Recurrent	0	7,690	7,026
NDEIJA PS	Ndeija PS	Programme Conditional Grant - Non Wage Recurrent	0	8,510	6,359
NYAKAIKARA PS	Nyakaikara PS	Programme Conditional Grant - Non Wage Recurrent	0	8,850	8,234
NYAKABAARE PS	Nyakabare PS	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,907
Ngoma Primary School	Ngoma PS	Programme Conditional Grant - Non Wage Recurrent	0	7,150	6,782

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 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)					
NYAKAGURUKA PS	Nyakaguruka PS	Programme Conditional Grant - Non Wage Recurrent	0	7,130	5,805
OMUNKIRU PS	Omunkiri PS	Programme Conditional Grant - Non Wage Recurrent	0	7,350	6,498
RUGAZI II PS	Rugazi II PS	Programme Conditional Grant - Non Wage Recurrent	0	6,750	6,597
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Josephs Katenga Vocational SS	St Josephs Katenga Voc SS	Programme Conditional Grant - Non Wage Recurrent	0	57,120	57,120
Rwenyaga SS Mwizi	Rwenyaga SS	Programme Conditional Grant - Non Wage Recurrent	0	129,260	129,260
BUGAMBA SSS	Bugamba SSS	Programme Conditional Grant - Non Wage Recurrent	0	251,580	251,580
LAKI HIGH SCHOOL BUJAGA	Laki High Sc	Programme Conditional Grant - Non Wage Recurrent	0	111,060	111,060
Kinoni G. SS	Kinoni G.SS	Programme Conditional Grant - Non Wage Recurrent	0	66,980	66,980
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Ngugo technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,593
RWAMPARA TECHNICAL INSTITUTE	Rwampara Farm Institute	Programme Conditional Grant - Non Wage Recurrent	0	193,436	193,436
RUGANDO TECH INST	Rugando technical Inst	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921