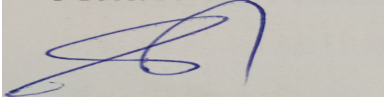

VOTE: 864 Kiruhura District

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 864 Kiruhura District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiberu Charles Nsubuga
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 864 Kiruhura District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	1,184,522	72%
Discretionary Government Transfers	3,500,893	4,362,675	4,931,237	141%
Conditional Government Transfers	18,557,493	22,619,635	22,053,995	119%
Other Government Transfers	1,108,803	1,158,803	702,184	63%
External Financing	587,794	587,794	302,207	51%
Total Revenues shares	25,406,815	30,380,740	29,174,145	115%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,478,720	2,445,139	2,288,116	155%
Natural Resources, Environment, Climate Change, Land And Water Management	1,253,980	1,319,989	1,306,460	104%
Private Sector Development	55,547	55,547	40,402	73%
Integrated Transport Infrastructure And Services	1,334,298	1,384,298	1,335,147	100%
Digital Transformation	31,300	31,300	17,020	54%
Human Capital Development	15,877,105	17,857,515	16,898,165	106%
Public Sector Transformation	3,725,991	3,923,587	3,360,450	90%
Community Mobilization And Mindset Change	459,110	459,110	406,215	88%
Governance And Security	553,827	2,267,317	1,713,539	309%
Development Plan Implementation	636,937	636,937	575,487	90%
Grand Total	25,406,815	30,380,740	27,941,002	110%
Wage	13,990,088	16,711,890	15,640,857	112%
Non-Wage Recurrent	5,596,733	7,275,190	6,415,729	115%
Domestic Devt	5,232,200	5,805,866	5,582,230	107%
External Financing	587,794	587,794	302,187	51%

VOTE: 864 Kiruhura District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget for Kiruhura District for FY 2023/2024 is 25,406,815,000= but this was revised to 29,058,702,000=. For quarter four, the district has cumulatively received 29,117,145,000= which is 115% of the total approved district budget above the expected 100%. This was due to overperformance by different revenue sources as indicated below:

The total local revenue budget is 1,651,833,000= and the district has cumulatively received 1,184,522,000= which is 72% of the total local revenue budget. this is due to the underperformance of some sources like land fees, market/ gate charges, and other taxes on specific services at 20%, 20%, 30%, and 30% respectively.

The approved budget for central government transfers for Kiruhura district for FY 2023/2024 is 22,058,385,000=. This was revised to 25,710,272,000= and the cumulative receipts are 22,053,995,000= which is 119% of the approved budget for central government transfers. The overperformance is under Programme Conditional Grant Non-Wage recurrent, Programme District unconditional Grant - Non-Wage, and Programme Conditional Grant Development at 116%, 161%, and 152% respectively.

The approved budget for Other Government Transfers for Kiruhura district for FY 2023/2024 is 1,108,803,000=. The cumulative amount received is 63% of the approved OGT budget. This is due to the underperformance of some sources like the Micro project under the Luwero Rwenzori Development Programme, Uganda Wildlife Authority (UWA), and Uganda Women Entrepreneurship Program (UWEP) which underperformed at 98%, 0%, and 58% respectively.

The approved budget for External Financing for Kiruhura district for FY 2023/2024 is 587,794,000= and the cumulative receipts for quarter four were 302,207,000= which is 51% of the approved budget for External Financing. This is due to the underperformance of the Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria at 82% and 0% respectively

VOTE: 864 Kiruhura District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	1,184,522	72%
Advertisements/Bill Boards	2,500	2,500	2,445	98%
Animal and Crop Husbandry related Levies	65,422	65,422	110,135	168%
Business licenses	129,356	129,356	107,768	83%
Inspection Fees	50,100	50,100	23,807	48%
Land Fees	194,600	194,600	38,733	20%
Local Hotel Tax	14,500	14,500	9,648	67%
Local Services Tax-Payable By Individuals	56,728	56,728	87,327	154%
Market /Gate Charges	542,320	542,320	106,660	20%
National Park Pees	38,147	38,147	11,635	30%
Other fines and Penalties – private	800	800	21,995	2,749%
Other licenses	116,913	116,913	162,817	139%
Other permits	0	0	184,661	
Other taxes on specific services	400,000	400,000	118,004	30%
Property related Duties/Fees	5,800	5,800	105,352	1,816%
Registration fees for Documents and Businesses	23,148	23,148	39,930	172%
Rental Income Tax-Payable By Individuals	11,500	11,500	50,608	440%
Vehicle Parking Fees	0	0	3,000	
Discretionary Government Transfers	3,500,893	4,362,675	4,931,237	141%
District Discretionary Equalisation Development Grant	377,373	377,373	377,373	100%
District Unconditional Grant Non-Wage	642,046	800,352	800,352	125%
District Unconditional Grant Wage	2,069,904	2,773,380	3,341,942	161%
Urban Discretionary Equalisation Development Grant	24,648	24,648	24,648	100%
Urban Unconditional Grant Wage	291,528	291,528	291,528	100%
Urban Unconditional Non-Wage	95,393	95,393	95,393	100%
Conditional Government Transfers	18,557,493	22,619,635	22,053,995	119%
Programme Conditional Grant - Non Wage Recurrent	2,838,658	4,308,809	4,311,731	152%
Programme Conditional Grant - Development	3,675,364	4,249,030	4,249,030	116%

VOTE: 864 Kiruhura District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	11,628,655	13,646,982	13,078,420	112%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	1,108,803	1,158,803	702,184	63%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	232,720	93%
Support to PLE (UNEB)	16,000	16,000	19,500	122%
Uganda Road Fund (URF)	412,803	462,803	432,803	105%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	17,162	57%
External Financing	587,794	587,794	302,207	51%
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794	302,207	82%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Total Revenues Shares	25,406,815	30,380,740	29,174,145	115%

VOTE: 864 Kiruhura District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The total local revenue budget is 1,651,833,000= and the district has cumulatively received 1,184,522,000= which is 72% of the total local revenue budget. this is due to the underperformance of some sources like land fees, market/ gate charges, and other taxes on specific services at 20%, 20%, 30%, and 30% respectively

Cumulative Performance for Central Government Transfers

The approved budget for central government transfers for Kiruhura district for FY 2023/2024 is 22,058,385,000=. This was revised to 25,710,272,000= and the cumulative receipts are 22,053,995,000= which is 119% of the approved budget for central government transfers. The overperformance is under Programme Conditional Grant Non-Wage recurrent, Programme District unconditional Grant - Non-Wage, and Programme Conditional Grant Development at 116%, 161%, and 152 %respectively.

Cumulative Performance for Other Government Transfers

The approved budget for Other Government Transfers for Kiruhura district for FY 2023/2024 is 1,108,803,000=. The cumulative amount received is 63% of the approved OGT budget. This is due to the underperformance of some sources like the Micro project under the Luwero Rwenzori Development Programme, Uganda Wildlife Authority (UWA), and Uganda Women Entrepreneurship Program (UWEP) which underperformed at 98%, 0%, and 58% respectively

Cumulative Performance for External Financing

The approved budget for External Financing for Kiruhura district for FY 2023/2024 is 587,794,000= and the cumulative receipts for quarter four were 302,207,000= which is 51% of the approved budget for External Financing. This is due to the underperformance of the Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria at 82% and 0% respectively.

VOTE: 864 Kiruhura District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,737,390	0	4,563,070	122%	1,344,030
Sub-Total	3,737,390	0	4,563,070	122%	1,344,030
Department: Finance					
10 Financial Management and Accountability (LG)	324,527	0	301,967	93%	74,094
Sub-Total	324,527	0	301,967	93%	74,094
Department: Statutory bodies					
10 Legislation and Oversight	573,728	0	527,939	92%	204,989
Sub-Total	573,728	0	527,939	92%	204,989
Department: Production and Marketing					
10 Agricultural Extension	888,600	0	1,262,670	142%	333,775
20 Agricultural Production	176,120	0	281,558	160%	64,515
30 Agricultural Value Chain Services	414,000	0	743,888	180%	646,948
Sub-Total	1,478,720	0	2,288,116	155%	1,045,238
Department: Health					
10 Primary HealthCare	5,469,384	0	5,047,093	92%	1,779,823
20 Hospital Services	268,143	0	268,143	100%	67,036
30 Health Management and Supervision	384,278	0	377,189	98%	83,805
Sub-Total	6,121,805	0	5,692,424	93%	1,930,664
Department: Education					
10 Pre-Primary and Primary Education	5,104,859	0	5,104,476	100%	1,289,043
20 Secondary Education	4,377,270	0	5,828,512	133%	2,853,173
30 Skills Development	45,260	0	34,614	76%	669
40 Education&Sports Management and Inspection	227,911	0	238,140	104%	82,371
Sub-Total	9,755,300	0	11,205,741	115%	4,225,256
Department: Roads and Engineering					
10 Community Access Roads	1,334,298	0	1,335,147	100%	900,193
Sub-Total	1,334,298	0	1,335,147	100%	900,193

VOTE: 864 Kiruhura District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	904,183	0	969,675	107%	254,853
Sub-Total	904,183	0	969,675	107%	254,853
Department: Natural Resources					
10 Natural Resources Management	349,797	0	336,785	96%	78,382
Sub-Total	349,797	0	336,785	96%	78,382
Department: Community Based Services					
10 Community Mobilisation	449,110	0	405,215	90%	133,731
20 Empowerment and Mindset Change	10,000	0	1,000	10%	1,000
Sub-Total	459,110	0	406,215	88%	134,731
Department: Planning					
10 Planning and Statistics	235,235	0	215,203	91%	59,782
Sub-Total	235,235	0	215,203	91%	59,782
Department: Internal Audit					
10 Compliance	77,175	0	58,318	76%	15,992
Sub-Total	77,175	0	58,318	76%	15,992
Department: Trade, Industry and Local Development					
10 Commercial Services	55,547	0	40,402	73%	8,052
Sub-Total	55,547	0	40,402	73%	8,052
Grand Total	25,406,815	0	27,941,002	110%	10,276,254

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,121,438	4,996,524	4,316,505	138%	1,616,500
District Unconditional Grant Non-Wage	146,093	304,398	146,062	100%	36,493
District Unconditional Grant Wage	396,528	996,528	1,048,598	264%	759,602
Locally Raised Revenues	180,000	180,000	170,223	95%	69,262
Multi-Sectoral Transfers to LLGs_NonWage	1,531,538	1,531,538	1,057,522	69%	343,532
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	555,752	1,672,532	1,675,454	301%	407,611
Urban Unconditional Grant Wage	291,528	291,528	218,646	75%	0
Development Revenues	615,952	615,952	588,052	95%	12,100
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Locally Raised Revenues	40,000	40,000	12,100	30%	12,100
Multi-Sectoral Transfers to LLGs_Gou	145,952	145,952	145,952	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	3,737,390	5,612,476	4,904,557	131%	1,628,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	688,056	1,288,056	925,830	135%	237,774
Non Wage	2,433,382	3,708,468	3,049,193	125%	1,069,286
Development Expenditure					
Domestic Development	615,952	615,952	588,047	95%	36,970
External Financing	0	0	0	0%	0
Total Expenditure	3,737,390	5,612,476	4,563,070	122%	1,344,030
C: Unspent Balances					
Recurrent Balances					
			341,482		
Wage			341,414		
Non Wage			68		
Development Balances					
			5		
Domestic Development			5		

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	341,487	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Administration department in FY 2023/2024 was 3,737,390,000= but was later revised to 5,012,476,000=. For Q4, the department received 1,345,384,000=. On the expenditure side, the cumulative recurrent and development expenditure is 4,564,074,000= which is 122% of the approved budget

Reasons for unspent balances on the bank account

The total unspent balance of 340,478,000= relates to the wage of 340,478,000= and is due to under staffing that will be worked on in FY 2024/25

Highlights of physical performance by end of the quarter

- Staff salaries, pension and gratuity paid
- ICT needs assessment conducted and reports submitted to deputy CAO
- Office coordinated
- Local revenue mobilized
- Records archived and information disbursed
- New employees accessed payroll
- Payroll registers managed and maintained
- Staff appraised
- construction of new Administration block phase II done, Fencing of District premises and renovation of Administration offices done

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	324,527	324,527	303,526	94%	74,371
District Unconditional Grant Non-Wage	48,000	48,000	48,000	100%	12,000
District Unconditional Grant Wage	183,527	183,527	182,727	100%	45,682
Locally Raised Revenues	93,000	93,000	72,799	78%	16,689
Development Revenues	0	0	0	0%	0
Total Revenues Shares	324,527	324,527	303,526	94%	74,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,527	183,527	180,900	99%	43,470
Non Wage	141,000	141,000	121,067	86%	30,624
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,527	324,527	301,967	93%	74,094
C: Unspent Balances					
Recurrent Balances			1,560		
Wage			1,827		
Non Wage			-267		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,560		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Finance department was 324,527,000/=. On average the Department has cumulatively received 301,699,000= which is 93% below the expected 100%. This is due to the underperformance of locally raised revenues which is at 72%. For quarter four, the department received 81,951,000=. On the expenditure side, the cumulative recurrent and development expenditure is 301,699,748,000= which is 93% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 1,827,000= which relates to the wage of 1,827,000= due to understaffing

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 864 Kiruhura District

Quarter 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	640,902	609,728	673,026	105%	313,037
District Unconditional Grant Non-Wage	246,897	179,724	338,150	137%	203,267
District Unconditional Grant Wage	200,004	236,004	236,004	118%	86,001
Locally Raised Revenues	194,000	194,000	98,872	51%	23,769
Development Revenues	0	0	0	0%	0
Total Revenues Shares	640,902	609,728	673,026	105%	313,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,004	236,004	236,004	118%	86,001
Non Wage	373,724	373,724	291,935	78%	118,988
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	573,728	609,728	527,939	92%	204,989
C: Unspent Balances					
Recurrent Balances			145,088		
Wage			0		
Non Wage			145,088		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			145,088		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for statutory bodies is 573,728,000= . The cumulative revenue received is 673,026,000= which is 105% above the expected 100%. this is due to performance of non-wage at 338,150,000= which is 137%. For quarter four, the department received 313,034,000= . On expenditure side, the cumulative recurrent and development expenditure is 527,939,000= which is 92%.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

The total unspent balance of 145,088,000= relates to non-wage of 145,088,000= the activities will be worked on next quarter

Highlights of physical performance by end of the quarter

3 Contracts committee sittings held on capital projects and contracts awarded to successful bidders, PPDA quarterly report submitted, Standing committee sittings and 1 Council sitting held, Budget for FY2024/2025 held
Quarterly PAC sitting held and report submitted .
District Land Board Sitting held
DSC Sittings held and staff recruited
All departmental staff salaries paid
Political oversight done

VOTE: 864 Kiruhura 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	1,064,720	1,523,483	1,515,579	142%	487,732
District Unconditional Grant Wage	166,120	166,120	311,133	187%	186,546
Locally Raised Revenues	10,000	10,000	2,100	21%	600
Programme Conditional Grant - Non Wage Recurrent	0	313,746	313,746	0%	78,437
Programme Conditional Grant - Wage Recurrent	888,600	1,033,617	888,600	100%	222,150
Development Revenues	414,000	921,656	785,959	190%	278,303
Locally Raised Revenues	414,000	414,000	278,303	67%	278,303
Programme Conditional Grant - Development	0	507,656	507,656	0%	0
Total Revenues Shares	1,478,720	2,445,139	2,301,538	156%	766,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,054,720	1,199,737	1,186,689	113%	235,649
Non Wage	10,000	323,746	315,468	3,155%	103,597
Development Expenditure					
Domestic Development	414,000	921,656	785,960	190%	705,992
External Financing	0	0	0	0%	0
Total Expenditure	1,478,720	2,445,139	2,288,116	155%	1,045,238
C: Unspent Balances					
Recurrent Balances					
			13,422		
Wage			13,044		
Non Wage			379		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			13,422		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

The approved annual budget for the Production department for FY 2023/2024 was 1,478,720,000/= and was later revised to 2,300,123,000=.

On average the Department has cumulatively received 2,301,538,000= which is 156% of the approved budget. For Q4, the department received 764,620,000=.

On the expenditure side, the cumulative recurrent and domestic expenditure is 2,288,116,000=.

For quarter four the department spent 751,198,000=.

Reasons for unspent balances on the bank account

The unspent balance of 13,422,000/= relates to 13,044,000/= of wage which is due to the newly recruited staff that did not access payroll on time and 379,000/= nonwage that was meant to supervise a micro-scale co-funding project that was still ongoing

Highlights of physical performance by end of the quarter

Trainings and sensitization of famers on PHH, PDM enterprises, crop and livestock management done, created awareness on microscale irrigation in all sub counties, Formation of FFS in 3 sub counties done, FFS training of 3 specialists at NLFC done, Transferred PDM funds to all Parishes, district production vehicle maintained, Quarterly reports submitted to MAAIF, Supervision and monitoring of all five agricultural sectors done., Staff quarterly review meeting held., vaccines distributed., Data collection and disease surveillance done, 2 laptops procured, Maintained 2 demonstrations at DHQ

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department*Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,151,995	5,575,540	5,568,540	108%	1,526,209
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	325,079	325,079	748,625	230%	504,815
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	782,694	782,694	782,694	100%	195,673
Programme Conditional Grant - Wage Recurrent	4,033,222	4,456,768	4,033,222	100%	824,720
Development Revenues	969,811	969,811	684,224	71%	375,124
District Discretionary Equalisation Development Grant	145,834	145,834	145,834	100%	72,917
External Financing	587,794	587,794	302,207	51%	302,207
Programme Conditional Grant - Development	236,183	236,183	236,183	100%	0
Total Revenues Shares	6,121,805	6,545,351	6,252,764	102%	1,901,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,358,301	4,781,847	4,221,529	97%	1,123,389
Non Wage	793,694	793,694	786,692	99%	199,647
Development Expenditure					
Domestic Development	382,017	382,017	382,017	100%	332,561
External Financing	587,794	587,794	302186.8	51%	275,067
Total Expenditure	6,121,805	6,545,351	5,692,424	93%	1,930,664
C: Unspent Balances					
Recurrent Balances			560,320		
Wage			560,318		
Non Wage			2		
Development Balances			20		
Domestic Development			0		
External Financing			20		
Total Unspent			560,340		

VOTE: 864 Kiruhura District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The approved Budget for Health Department for FY 2023/2024 was UGX: 6,121,805,000/= . The revised budget was UGX 6,545,351,000/= The cumulative revenue received as at the end of the 4th quarter stood at 6,252,764,000= which is 102% of the approved budget.

On expenditure side, The cumulative expenditure was at 5,692,444,000/= which was 93% of the approved budget. The department remained with unspent balances under wage (UGX: 560,318,000/=). This was because the funds were released late in June 2024 towards the end of the Financial year as supplementary budget which would have catered for payment of newly recruited staff whose process was halted by Ministry of Public service pending Payroll Audit Report by the office of the Auditor General.

Reasons for unspent balances on the bank account

The department spent all Non wage and Development Funds that were released. The only Balance remained under Wage worth UGX 560,318,000/= (five hundred sixty Million, three hundred eighteen thousand shillings only). this was because these funds were released as supplementary late in June 2024 and had been earmarked for recruitment of health workers. The recruitment did not take place as had been anticipated. this was so because Ministry of public service put a hold on recruitment of staff pending OAG payroll Audit.

Highlights of physical performance by end of the quarter

All staff paid salaries for April May and June 2024.

3rd quarter FY 2023/24 Health Sector Performance review meeting conducted (January -March 2024).

3rd quarter FY 2023/24 Health sector Budget performance report produced using PBS.

3 Monthly DHT and DHMT meetings conducted to review performance.

2,755 (107%) pregnant mothers tested for HIV during current pregnancy.

2,639 (106%) deliveries conducted in health facilities

2,762 (108%) pregnant mothers attended 4th ANC in Kiruhura district health facilities

The District attained 117% coverage for both IPT3 and (109%) for DPT3 (immunization)

The District attained 105% coverage for MR1 (immunization) against Measles and Rubella Doze 1

The District attained 50% coverage for MR2 (immunization) against Measles and Rubella booster Doze

74 health workers including all in-were supported on Yellow fever individual data entry in order to clear the backlog.

Completion of projects (Construction of lined VIP latrine at Lake Mburo HC3, Completion of Fe

VOTE: 864 Kiruhura 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	8,080,323	9,637,188	9,573,212	118%	2,857,918
District Unconditional Grant Wage	0	67,476	0	0%	0
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	16,000	16,000	19,500	122%	0
Programme Conditional Grant - Non Wage Recurrent	1,353,490	1,393,114	1,393,114	103%	456,328
Programme Conditional Grant - Wage Recurrent	6,706,833	8,156,598	8,156,598	122%	2,401,591
Development Revenues	1,674,976	1,674,976	1,674,976	100%	0
Programme Conditional Grant - Development	1,674,976	1,674,976	1,674,976	100%	0
Total Revenues Shares	9,755,300	11,312,164	11,248,189	115%	2,857,918

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,706,833	8,224,074	8,117,650	121%	2,351,328
Non Wage	1,373,490	1,413,114	1,413,114	103%	466,595
Development Expenditure					
Domestic Development	1,674,976	1,674,976	1,674,976	100%	1,407,333
External Financing	0	0	0	0%	0
Total Expenditure	9,755,300	11,312,164	11,205,741	115%	4,225,256

C: Unspent Balances

Recurrent Balances			42,448	
Wage			38,948	
Non Wage			3,500	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			42,448	

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

The approved annual budget for the Education Department was 9,755,300,000/= and later revised to 11,244,689,000=.

On average the Department has cumulatively received 11,248,189,000= which is 115% of the total revenue budget For quarter four, the department received 2,854,419,000=.

On the expenditure side, the cumulative recurrent and development expenditure is 11,205,741,000= which is 115% of the approved expenditure budget. For quarter four the department spent 2,811,971,000=.

Reasons for unspent balances on the bank account

the unspent balance of 42,448,000/= relates to the wage of 38,948,000 which was for newly recruited teachers who had not accessed payroll, and the non-wage of 3,500,000/= was for activities carried forward

Highlights of physical performance by end of the quarter

Paid all staff salaries for 3 months, held 1 radio talk show, I capacity building training, and had one seminar on EMIS registration. Inspected and monitored 74 government-aided primary schools, 178 private and 17 secondary schools. Constructed classroom blocks at Rweminago, Akajumbura p/s, and St. Peters ss Kitura. Renovated 12 primary schools and constructed on the ongoing project at Kaaro and Mburo ss. Procured stationary for the office and maintained the department vehicle. Did retooling for the newly recruited teachers

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,298	354,298	335,551	110%	158,839
District Unconditional Grant Non-Wage	2,847	2,847	2,757	97%	712
District Unconditional Grant Wage	188,576	188,576	188,580	100%	47,145
Locally Raised Revenues	24,000	24,000	15,340	64%	5,352
Other Transfers from Central Government	88,875	138,875	128,874	145%	105,630
Development Revenues	1,030,000	1,030,000	1,000,500	97%	500,500
Locally Raised Revenues	30,000	30,000	500	2%	500
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,334,298	1,384,298	1,336,051	100%	659,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	188,576	188,576	188,176	100%	46,744
Non Wage	115,722	165,722	146,972	127%	111,700
Development Expenditure					
Domestic Development	1,030,000	1,030,000	999,999	97%	741,749
External Financing	0	0	0	0%	0
Total Expenditure	1,334,298	1,384,298	1,335,147	100%	900,193

C: Unspent Balances

Recurrent Balances					
Wage			404		
Non Wage			0		
Development Balances					
Domestic Development			501		
External Financing			0		
Total Unspent			904		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District**Quarter 4****SECTION B : Summary by Department**

The approved annual budget for the Roads and Engineering department for FY 2023/2024 was 1,334,298,000/=. On average the Department has cumulatively received 1,335,147,000= which is 100% of the approved budget. For quarter four the department received 658,434,000. On expenditure side, the cumulative recurrent and development expenditure is 1,334,298,000/= which is 100% of the approved expenditure budget

Reasons for unspent balances on the bank account

the unspent balance of 904,000/= relates to 404,000/= wage which was due to over budgeting and 500,000/= under development was budgeted for supervision of the road but had not been started on

Highlights of physical performance by end of the quarter

A. summary of outputs for Q4.

1. Rushere- Kamarya- Katooma- Chaapa road (34.5Km) Completed
 2. Kanyaryeru- Akaku road (10km) Completed
 3. Kinoni Tc-koomi-Kanisiya-Akabogore road(20km) is at 95% progress
 4. Akageti-Rurambira-Nyanga road (21.5km) is at 90% progress
 5. Kinoni-Keitanturegye—Kyawenyana road (19km) 50% progress
 6. Rwanyangwe-Ekitokozi road(7km) 5% progress
 7. Akashenyi-Rugaga rod (15km) Not yet started but funds committed.
 8. Kyanyakwezi-Orutooma-Kitura road(15km) Not yet started but funds committed.
 9. Kinoni-Orubaare- Akajumbura road (20km) Not yet started but funds committed.
- B. culverts procured and installed in roads constructed using Road Development Grant (RDG)
- C. Salaries and allowances paid.

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,163	125,163	125,162	100%	30,340
District Unconditional Grant Wage	49,397	49,397	49,397	100%	12,349
Locally Raised Revenues	4,000	4,000	3,999	100%	49
Programme Conditional Grant - Non Wage Recurrent	71,766	71,766	71,766	100%	17,941
Development Revenues	779,020	845,029	845,029	108%	0
Programme Conditional Grant - Development	764,205	830,214	830,214	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	904,183	970,192	970,191	107%	30,340

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	49,397	49,397	48,887	99%	11,839
Non Wage	75,766	75,766	75,765	100%	23,533
Development Expenditure					
Domestic Development	779,020	845,029	845,024	108%	219,481
External Financing	0	0	0	0%	0
Total Expenditure	904,183	970,192	969,675	107%	254,853

C: Unspent Balances

Recurrent Balances					
Wage			510		
Non Wage			0		
Development Balances					
Domestic Development			5		
External Financing			0		
Total Unspent			515		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

The approved annual budget for the Water department was 904,183,000/= and was later revised to 970,192,000=.

On average the Department has cumulatively received 970,191,000= which is 107% above the expected 100%. For quarter four, the department received 30,340,000=.

On the expenditure side, the cumulative recurrent and development expenditure is 969,675,000= which is 107% of the approved expenditure budget. For quarter four, the department spent 29,825,000=

Reasons for unspent balances on the bank account

The unspent balance of 515,000/= relates to wages and this was due to over budgeting

Highlights of physical performance by end of the quarter

The District Water Sector implemented various projects including construction of 3 rain water harvesting tanks and a public latrine. In Q4, the above projects were commissioned. The sector also paid salaries for all staff and carried out quarterly extension workers and district water and sanitation coordination committee meeting

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,797	339,797	345,297	102%	90,584
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	282,315	282,315	300,315	106%	79,579
Locally Raised Revenues	20,000	20,000	7,500	38%	1,635
Programme Conditional Grant - Non Wage Recurrent	27,482	27,482	27,482	100%	6,871
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	349,797	349,797	355,297	102%	90,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	282,315	282,315	281,803	100%	60,067
Non Wage	57,482	57,482	44,982	78%	18,095
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	220
External Financing	0	0	0	0%	0
Total Expenditure	349,797	349,797	336,785	96%	78,382
C: Unspent Balances					
Recurrent Balances			18,512		
Wage			18,512		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,512		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

The approved annual budget for Natural resource department was 349,797,000/= . On average the Department has received 355,297,000= which is 102% slightly above the expected 100%. This is due to over performance of DUCG NW at 106%. For quarter four, the department received 90,584,000=. On expenditure side, the cumulative recurrent and development expenditure is 336,785,000= which is 96% of the approved expenditure budget. For quarter four the department spent 72,072,000=

Reasons for unspent balances on the bank account

The unspent balance of 18,512,000= relates to wages due to understaffing that will be sorted in the current FY 2024/25

Highlights of physical performance by end of the quarter

the funds were spent on procurement of tree seedlings, Procurement of concrete pillars, Compliance monitoring, Eviction and restoration of wetlands, Payment of staff salaries and general office coordination

VOTE: 864 Kiruhura 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	209,110	209,110	196,272	94%	54,639
District Unconditional Grant Wage	134,555	134,555	134,555	100%	33,639
Locally Raised Revenues	10,000	10,000	10,000	100%	4,300
Other Transfers from Central Government	30,000	30,000	17,162	57%	8,062
Programme Conditional Grant - Non Wage Recurrent	34,555	34,555	34,555	100%	8,639
Development Revenues	250,000	250,000	232,720	93%	102,720
Other Transfers from Central Government	250,000	250,000	232,720	93%	102,720
Total Revenues Shares	459,110	459,110	428,992	93%	157,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,555	134,555	118,522	88%	17,710
Non Wage	74,555	74,555	61,693	83%	21,020
Development Expenditure					
Domestic Development	250,000	250,000	226,000	90%	96,000
External Financing	0	0	0	0%	0
Total Expenditure	459,110	459,110	406,215	88%	134,731
C: Unspent Balances					
Recurrent Balances			16,057		
Wage			16,033		
Non Wage			24		
Development Balances			6,720		
Domestic Development			6,720		
External Financing			0		
Total Unspent			22,777		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Held Councils for PWDs, women, youth, and elderly, Submitted 18 youth groups and 20 women groups that benefitted from YLP and UWEP funds, Transported juveniles to Fortpotal, Monitored youth, women, and elderly groups. Held one Departmental meeting, Trained youth livelihood management committees of the groups that were funded

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,000	159,000	148,720	94%	33,460
District Unconditional Grant Non-Wage	51,000	51,000	51,000	100%	12,750
District Unconditional Grant Wage	78,000	78,000	78,000	100%	19,500
Locally Raised Revenues	30,000	30,000	19,720	66%	1,210
Development Revenues	76,235	76,235	70,235	92%	0
District Discretionary Equalisation Development Grant	70,235	70,235	70,235	100%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	235,235	235,235	218,955	93%	33,460

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	78,000	78,000	74,277	95%	15,777
Non Wage	81,000	81,000	70,720	87%	13,975
Development Expenditure					
Domestic Development	76,235	76,235	70,206	92%	30,030
External Financing	0	0	0	0%	0
Total Expenditure	235,235	235,235	215,203	91%	59,782

C: Unspent Balances

Recurrent Balances					
Wage			3,723		
Non Wage			0		
Development Balances					
Domestic Development			29		
External Financing			0		
Total Unspent			3,752		

Summary of Department Revenues and Expenditure by Source

The annual approved budget for the Planning department is 235,235,000= . on average, the department has received 215,203,000= which is 91% of the approved budget, below the expected 100%. For quarter four the department received 63,699,000=. On the expenditure side, the cumulative recurrent and development is 215,203,000= which is 91% of the approved expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

The total Unspent balance is 3,752,000= which relates to the wage of 3,723,000=. This is due to understaffing which will be effected in the next FY 2024/25

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Approved budget for FY 24/25 prepared and submitted to MoFPED, support supervision to LLGs on budgeting conducted to all LLGs, 3 TPC meetings conducted, submitted outlook data for the District to UBOs, budget performance quarter 3 report FY 23/24 prepared and submitted on PBS

VOTE: 864 Kiruhura District

Quarter 4

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	77,175	77,175	58,591	76%	15,020
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	35,175	35,175	33,381	95%	7,000
Locally Raised Revenues	22,000	22,000	5,210	24%	3,020
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,175	77,175	58,591	76%	15,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,175	35,175	33,108	94%	6,726
Non Wage	42,000	42,000	25,210	60%	9,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,175	77,175	58,318	76%	15,992
C: Unspent Balances					
Recurrent Balances			274		
Wage			274		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			274		

Summary of Department Revenues and Expenditure by Source

The approved annual budget Internal Audit department is 77,175,000= . On average the department has cumulatively received 58,591,000= which is 76% below the expected 100%. This is due to the underperformance of local revenue at 24%. For quarter four the department received 15,020,000= On the expenditure side the cumulative recurrent and development expenditure is 58,318,000= which is 76% of the approved budget and for quarter four the department spent 14,746,000=.

Reasons for unspent balances on the bank account

The unspent balance of 274,000/= relates to wage and is due to earlier carried forward

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries for 12 months paid, 4 quarterly audit reports for departments ,LLGs and Health centres were prepared and submitted to relevant offices ,
Verification of responses to external audit queries, inspection of selected primary schools, special audit of road maintenance funds, internal audit generals
queries verification report, handling of issues public accounts committee for Q1, Q2 and Q3,preparation of work plan 2024/2025

VOTE: 864 Kiruhura 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	55,547	55,547	43,547	78%	10,887
District Unconditional Grant Wage	30,628	30,628	30,628	100%	7,657
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,919	12,919	12,919	100%	3,230
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,547	55,547	43,547	78%	10,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,628	30,628	27,483	90%	4,512
Non Wage	24,919	24,919	12,919	52%	3,540
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,547	55,547	40,402	73%	8,052
C: Unspent Balances					
Recurrent Balances			3,145		
Wage			3,145		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,145		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for TILED is 55,547,000=, on average the department has cumulatively received 43,547,000= which is 73% below the expected 100% and this is due to under performance of locally raised revenues at 0%. For quarter four, the department received 13,579,000=. On expenditure side the cumulative recurrent and development expenditure is 43,547,000= which is 73% of the approved budget. For quarter four the department spent 10,434,000=.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 4

SECTION B : Summary by Department

the total unspent balance is 3,145,000= which relates to wages and is due to understaffing`

Highlights of physical performance by end of the quarter

staff salaries for 3 months paid. Profiled data on grain cooperatives and SMEs, held one cooperative review meeting, did assessment for Emyooga SACCOs for additional seed capital grant
Procured fuel and stationery for the department.

VOTE: 864 Kiruhura District**Quarter 4****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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
ICT needs assessment conducted , website managed and mentained , ICT training conducted , Hardware and softwares procured , Technical support to IT utilization done ,Administration quartely report and budget produced	ICT needs assessment conducted , website managed and mentained , ICT training conducted , Technical support to IT utilization done ,Administration quartely report and budget produced	Limited funding Diversion of resources especially IFMS to cater for non IT needs leading to faults of some equipment's

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,200	0	
221017 Membership dues and Subscription fees.	900	0	
222001 Information and Communication Technology Services.	2,400	100	
227001 Travel inland	8,000	1,570	
227004 Fuel, Lubricants and Oils	3,000	500	
Total for Budget Output	16,500	2,170	
Wage	0	0	
Non-Wage	16,500	2,170	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Enabling Environment**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies,Plans and Reports produced**

Quartely radio talk show cocducted,Website updated , Office coordinated	Two radio talk shows conducted,Website updated , Office coordinated	Limited resources to update the site all the time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	6,000	1,000	
Total for Budget Output	14,800	1,000	
Wage	0	0	
Non-Wage	14,800	1,000	

VOTE: 864 Kiruhura District

Quarter 4

Department: 010 Administration

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	74,474	
273104 Pension	0	257,249	
273105 Gratuity	0	305,338	
Total for Budget Output	0	637,061	
Wage	0	0	
Non-Wage	0	637,061	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Court cases handled ,Oversight role done , Office coordinated	Court cases handled ,Oversight role done , Office coordinated	Limited funding Accumulation of cases due to poor payments
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	20,000	1,500	
227004 Fuel, Lubricants and Oils	12,000	1,000	
Total for Budget Output	33,200	2,500	
Wage	0	0	
Non-Wage	33,200	2,500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

VOTE: 864 Kiruhura District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and mentained	Pension and Staff salaries paid ,Ugift monitoring done ,Office coordinated ,CAOs vehicle repaired and maintained budget for 2024/2025 submitted to relevant offices ,attended dissemination of national assessment results 2023 and review of SDGS	Limited funding lack of enough transport means

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

Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	237,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	700
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221016 Systems Recurrent costs	30,000	7,500
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	7
223005 Electricity	1,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	6,500
227001 Travel inland	170,768	12,310
227004 Fuel, Lubricants and Oils	30,000	4,306
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	30,073
273105 Gratuity	150,217	3,705
312235 Furniture and Fittings - Acquisition	35,000	12,100
352880 Salary Arrears Budgeting	42,087	0
Total for Budget Output	3,155,268	315,224
Wage	688,056	237,774
Non-Wage	2,281,259	65,350
GoU Dev	185,952	12,100
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 864 Kiruhura District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
New employees access payroll,Performance appraisal done ,Payroll management,staff induction ,Pensionand gratuity management ,pre-retirement training,shortlistering and conducting interviews	New employees access payroll,Performance appraisal done ,Payroll management,Pension and gratuity management ,attended training on HCM,supported the auditor general on validation of pensioner,departmental meeting held	Limited funding Knowledge Gap on HCM Limited office space

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,123	3,152	
221016 Systems Recurrent costs	25,000	6,250	
225204 Monitoring and Supervision of capital work	20,000	4,870	
227001 Travel inland	5,000	1,750	
312121 Non-Residential Buildings - Acquisition	405,000	18,250	
Total for Budget Output	460,123	34,272	
Wage	0	0	
Non-Wage	30,123	9,402	
GoU Dev	430,000	24,870	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

	Oversight role done,Staff appraised,,Office coordinated,Local revenue mobilized	All activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	20,000	3,720	
227004 Fuel, Lubricants and Oils	15,000	1,750	
Total for Budget Output	36,200	5,470	
Wage	0	0	
Non-Wage	36,200	5,470	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

office coordinated , Information Disminated to respective intitities	office coordinated , Information Disminated to respective intitities	All activities implemented as planned
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VOTE: 864 Kiruhura District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,200	1,600
Total for Budget Output	8,200	1,600
Wage	0	0
Non-Wage	8,200	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Information archived in the central registry ,Records managed ,Information disseminated	Information archived in the central registry ,Records managed ,Information disseminated ,Recruitment applications received	Lack of budget for stationary and limited office premise
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	13,100	1,200
Wage	0	0
Non-Wage	13,100	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

All revenues transferred to LLGs and circulars for follow ups made	Late release of funds by ministry of finance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	343,532
Total for Budget Output	0	343,532
Wage	0	0
Non-Wage	0	343,532

VOTE: 864 Kiruhura District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,737,390
	Wage	688,056
	Non-Wage	2,433,382
	GoU Dev	615,952
	Ext Finance	0
		1,344,030
		237,774
		1,069,286
		36,970
		0

VOTE: 864 Kiruhura District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly Revenue mobilization, coordination of assessment NA
exercise, annual audit exercise, monthly reconciliation
reports done, staff salaries paid.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	183,527	43,470	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	411	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	5,000	9	
221011 Printing, Stationery, Photocopying and Binding	14,000	1,829	
221012 Small Office Equipment	2,200	0	
221014 Bank Charges and other Bank related costs	3,000	942	
227001 Travel inland	80,800	18,520	
227004 Fuel, Lubricants and Oils	32,800	8,414	
Total for Budget Output	324,527	74,094	
Wage	183,527	43,470	
Non-Wage	141,000	30,624	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	324,527	74,094	
Wage	183,527	43,470	
Non-Wage	141,000	30,624	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 864 Kiruhura District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	815
221009 Welfare and Entertainment	800	218
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,570	1,643
Total for Budget Output	11,000	2,775
Wage	0	0
Non-Wage	11,000	2,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Quarterly DSC reports complied and submitted ,Office coordinated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,860
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	1,800	0
227001 Travel inland	9,200	2,310
Total for Budget Output	22,000	5,070
Wage	0	0
Non-Wage	22,000	5,070
GoU Dev	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Had quarterly Land Board sitting
Handled user land applications
Submitted quarterly land board report to Mbarara regional office and Ministry of Housing and Lands

Funds spent as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	920
221009 Welfare and Entertainment	401	101
227001 Travel inland	6,320	1,080
Total for Budget Output	10,401	2,101
Wage	0	0
Non-Wage	10,401	2,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	2,330
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	7,800	1,450
227004 Fuel, Lubricants and Oils	3,800	950
Total for Budget Output	22,000	4,880
Wage	0	0
Non-Wage	22,000	4,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 864 Kiruhura District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	50,819	
221001 Advertising and Public Relations	600	600	
222001 Information and Communication Technology Services.	2,400	600	
227001 Travel inland	126,100	32,090	
227004 Fuel, Lubricants and Oils	55,800	12,100	
228002 Maintenance-Transport Equipment	16,000	509	
Total for Budget Output	281,074	96,718	
Wage	0	0	
Non-Wage	281,074	96,718	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

salaries and emoruments paid	All activities implemented
Office coordinated	planned
Council sittings and sectral committee meetings held	
Budget for FY2024/2025 approved	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	200,004	86,001	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	510	
221001 Advertising and Public Relations	600	0	
221009 Welfare and Entertainment	4,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,300	400	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	960	240	
227001 Travel inland	12,928	2,723	
227004 Fuel, Lubricants and Oils	6,140	3,070	
Total for Budget Output	227,252	93,444	
Wage	200,004	86,001	
Non-Wage	27,248	7,443	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	573,728	204,989	

VOTE: 864 Kiruhura District**Quarter 4**

Wage	200,004	86,001
Non-Wage	373,724	118,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	, created awareness on microscale irrigation in all sub counties, Quarterly reports submitted to MAAIF, Supervision and monitoring of all five agricultural sectors done	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	7,480	
221011 Printing, Stationery, Photocopying and Binding	0	2,931	
222001 Information and Communication Technology Services.	0	150	
223005 Electricity	0	300	
224003 Agricultural Supplies and Services	0	8,039	
225204 Monitoring and Supervision of capital work	0	5,762	
227004 Fuel, Lubricants and Oils	0	1,875	
228001 Maintenance-Buildings and Structures	0	66,572	
228002 Maintenance-Transport Equipment	0	2,280	
312229 Other ICT Equipment - Acquisition	0	0	
Total for Budget Output	0	95,388	
	Wage	0	0
	Non-Wage	0	23,817
	GoU Dev	0	71,572
	Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Vaccination of 15,000 h/c, supervision of 8 slaughter facilities, sensitiz	Trainings and sensitization of famers on PHH, PDM enterprises, crop and livestock management done, Staff quarterly review meeting held, , 2 laptops procured, Maintained 2 demonstrations at DHQ	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	888,600	204,464	
221003 Staff Training	0	3,000	
221009 Welfare and Entertainment	0	0	

VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	30,922
Total for Budget Output	888,600	238,386
Wage	888,600	204,464
Non-Wage	0	33,922
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Maintenance of 1 plant clinic and 1 veterinary laboratory, NA
 maintenance of mother garden fence at district H.Q.
 quarterly and procurement of 2 motorcycles

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	600
228004 Maintenance-Other Fixed Assets	2,800	0
Total for Budget Output	10,000	600
Wage	0	0
Non-Wage	10,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	5,600
263402 Transfer to Other Government Units	0	14,032
Total for Budget Output	0	19,632
Wage	0	0
Non-Wage	0	19,632

VOTE: 864 Kiruhura District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	6,063
Total for Budget Output	0	6,063
Wage	0	0
Non-Wage	0	6,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,120	31,185
227001 Travel inland	0	2,001
Total for Budget Output	166,120	33,185
Wage	166,120	31,185
Non-Wage	0	2,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Supervision and monitoring of all five agricultural sectors done no variation

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

Item	Approved Budget	Spent
227001 Travel inland	0	3,535
227004 Fuel, Lubricants and Oils	0	1,500
Total for Budget Output	0	5,035
Wage	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 5,035
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

implementation of PDM in 56 parishes quarterly, NA
 procurement of agricultural services for irrigation quarterly,
 costs in stationeries for operation quarterly, training of
 famers on irrigation technologies monthly, procurement of
 ict supplies quarterly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	2,776	
221011 Printing, Stationery, Photocopying and Binding	0	275	
222001 Information and Communication Technology Services.	0	0	
224002 Veterinary supplies and services	4,000	0	
224003 Agricultural Supplies and Services	400,000	600,867	
227001 Travel inland	0	28,193	
228001 Maintenance-Buildings and Structures	10,000	0	
228004 Maintenance-Other Fixed Assets	0	2,308	
Total for Budget Output	414,000	634,420	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	414,000 634,420	
	Ext Finance	0 0	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	12,528	
Total for Budget Output	0	12,528	

VOTE: 864 Kiruhura District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,528
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,478,720
	Wage	235,649
	Non-Wage	103,597
	GoU Dev	705,992
	Ext Finance	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	4,000	1,150
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,626	1,157
Total for Budget Output	17,626	4,807
Wage	0	0
Non-Wage	17,626	4,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Wage supplementary budget paid NA

PIAP Output: 1203010508 Quality medicines and health products on the market

Completion of upgrade of Rwetamu & Rwabarata HC2 to HC3 under UGIFT Done as Planned

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HMIS data and reports produced and submitted on DHIS2 weekly, monthly and quarterly NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,033,222	1,055,207
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	300,000	61,427
221003 Staff Training	24,000	4,000
222001 Information and Communication Technology Services.	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,540
225204 Monitoring and Supervision of capital work	15,522	13,722
227001 Travel inland	220,000	200,170
227004 Fuel, Lubricants and Oils	21,794	13,470

VOTE: 864 Kiruhura District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	448,725	112,181
312111 Residential Buildings - Acquisition	178,495	178,495
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312139 Other Structures - Acquisition	16,000	805
312231 Office Equipment - Acquisition	55,000	55,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	30,000
313121 Non-Residential Buildings - Improvement	40,000	40,000
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Budget Output	5,451,758	1,775,016
Wage	4,033,222	1,055,207
Non-Wage	448,725	112,181
GoU Dev	382,017	332,561
Ext Finance	587,794	275,067

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

250 deliveries conducted in Rushere Community PNFP Hospital NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,143	67,036
Total for Budget Output	268,143	67,036
Wage	0	0
Non-Wage	268,143	67,036
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 864 Kiruhura District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Quarterly Health department Budget performance Reports produced	1 Quarterly Health department Budget performance Reports produced	Done as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,000	750
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,079	68,182
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	519
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,050
227001 Travel inland	28,000	7,060
227004 Fuel, Lubricants and Oils	8,199	2,050
228002 Maintenance-Transport Equipment	8,000	3,445
Total for Budget Output	380,278	83,055
Wage	325,079	68,182
Non-Wage	55,199	14,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,805	1,930,664
Wage	4,358,301	1,123,389
Non-Wage	793,694	199,647
GoU Dev	382,017	332,561
Ext Finance	587,794	275,067

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Two classroom blocks at Ryakyenda PS, Rweminago PS and NA Akajumbura PS constructed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	14,684	3,234	
313121 Non-Residential Buildings - Improvement	278,998	34,166	
Total for Budget Output	293,682	37,400	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	293,682	37,400	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

74 schools inspected and monitored NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,136,458	1,033,731	
263308 Sector Conditional Grant (Non-Wage)	674,720	217,912	
Total for Budget Output	4,811,177	1,251,643	
Wage	4,136,458	1,033,731	
Non-Wage	674,720	217,912	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 864 Kiruhura District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Kaaro High school and Lake Mburo Secondary schools constructed	construction of non-residential buildings at St. Peters ss Kitura completed, Kaario and L.Mburo ss projects ongoing	the ongoing Kaaro and Mburo ss projects is because the projects is a multi-year

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	45,065	33,703	
313121 Non-Residential Buildings - Improvement	1,336,230	1,336,230	
Total for Budget Output	1,381,294	1,369,932	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,381,294	1,369,932	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,525,115	1,316,928	
263308 Sector Conditional Grant (Non-Wage)	470,860	166,312	
Total for Budget Output	2,995,975	1,483,241	
Wage	2,525,115	1,316,928	
Non-Wage	470,860	166,312	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,260	669	
Total for Budget Output	45,260	669	

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	45,260 669
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Departmental Vehicle maintained, quarterly performance report produced and submitted to planning department for consolidation, Sports activities supported in all primary schools, Education department activities coordinated NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	852
221011 Printing, Stationery, Photocopying and Binding	1,000	340
222001 Information and Communication Technology Services.	2,698	900
227001 Travel inland	23,845	10,851
227004 Fuel, Lubricants and Oils	11,476	3,825
228002 Maintenance-Transport Equipment	0	1,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	2,964
Total for Budget Output	44,688	21,712
	Wage	0 0
	Non-Wage	44,688 21,712
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
	Wage	0 0
	Non-Wage	20,000 0

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,037
221008 Information and Communication Technology Supplies.	20,599	6,866
221012 Small Office Equipment	16,000	5,716
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	2,000	667
223005 Electricity	2,000	667
227001 Travel inland	30,063	10,063
227004 Fuel, Lubricants and Oils	23,079	7,693
228002 Maintenance-Transport Equipment	21,032	7,364
Total for Budget Output	123,223	42,223
Wage	0	0
Non-Wage	123,223	42,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities for primary and secondary schools coordinated co-curricular activities done for both primary and secondary schools na

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	9,756
227004 Fuel, Lubricants and Oils	8,000	5,333
Total for Budget Output	30,000	15,089
Wage	0	0
Non-Wage	30,000	15,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 864 Kiruhura District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Fuel procured, workshops and seminars attended	fuel and stationary procured, conducted one seminar for all head teachers on EMIS registration	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	680
227001 Travel inland		4,000	1,333
227004 Fuel, Lubricants and Oils		4,000	1,333
Total for Budget Output		10,000	3,347
	Wage	0	0
	Non-Wage	10,000	3,347
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		9,755,300	4,225,256
	Wage	6,706,833	2,351,328
	Non-Wage	1,373,490	466,595
	GoU Dev	1,674,976	1,407,333
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,576	46,744
Total for Budget Output	188,576	46,744
Wage	188,576	46,744
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,910	39,120
211107 Boards, Committees and Council Allowances	7,800	5,270
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	200
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	22,919
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	51,847	25,904
227004 Fuel, Lubricants and Oils	403,354	241,386
228001 Maintenance-Buildings and Structures	35,000	21,416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	59,055
312231 Office Equipment - Acquisition	2,000	2,000
313131 Roads and Bridges - Improvement	436,480	430,680
Total for Budget Output	1,145,722	853,449
Wage	0	0
Non-Wage	115,722	111,700

VOTE: 864 Kiruhura District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	1,030,000	741,749
	Ext Finance	0	0
	Total for Department	1,334,298	900,193
	Wage	188,576	46,744
	Non-Wage	115,722	111,700
	GoU Dev	1,030,000	741,749
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Construction of rain water harvesting tanks done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	11,839
221001 Advertising and Public Relations	1,580	1,580
221002 Workshops, Meetings and Seminars	17,902	4,482
221003 Staff Training	3,000	50
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	368
221012 Small Office Equipment	640	160
223005 Electricity	128	128
225202 Environment Impact Assessment for Capital Works	22,438	6,373
225203 Appraisal and Feasibility Studies for Capital Works	85,500	51,880
225204 Monitoring and Supervision of capital work	44,751	13,006
227001 Travel inland	20,606	5,151
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	5,000	2,980
263311 Transitional Development Grant	14,815	3,822
312121 Non-Residential Buildings - Acquisition	150,328	37,256

VOTE: 864 Kiruhura District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	427,218	68,158
312216 Cycles - Acquisition	14,000	14,000
313121 Non-Residential Buildings - Improvement	30,000	30,000
Total for Budget Output	903,183	254,853
Wage	49,397	11,839
Non-Wage	74,766	23,533
GoU Dev	779,020	219,481
Ext Finance	0	0
Total for Department	904,183	254,853
Wage	49,397	11,839
Non-Wage	75,766	23,533
GoU Dev	779,020	219,481
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
5Ha of wetland restored and demarcated with concrete pillars	Procurement of 65 Concrete pillars done for demarcation of Akayanja wetland, Eviction of wetland encrachers done at lake kakyeeera	doe as planned
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
10 Compliance monitoring visits to environment, wetland and forest laws and regulations done	ten compliance monitoring visits conducted, 3 EIS reviews done, Three wetland inspections conducted in Kakyeeera and Ekizimbi wetlands	done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	282,315	60,067	
221001 Advertising and Public Relations	800	800	
221009 Welfare and Entertainment	200	50	
221011 Printing, Stationery, Photocopying and Binding	2,200	725	
222001 Information and Communication Technology Services.	960	240	
223005 Electricity	400	100	
224003 Agricultural Supplies and Services	3,000	3,000	
227001 Travel inland	34,482	7,911	
228004 Maintenance-Other Fixed Assets	4,000	4,000	
Total for Budget Output	328,357	76,892	
Wage	282,315	60,067	
Non-Wage	46,042	16,825	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

surveying of selected government lands done	surveying of three pieces of government lands of Rwabigyemano, Ekiziramere and Rurambita health centre III	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,600	0	
225201 Consultancy Services-Capital	10,000	220	
227001 Travel inland	9,440	1,270	

VOTE: 864 Kiruhura District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,040 1,490
	Wage	0 0
	Non-Wage	11,040 1,270
	GoU Dev	10,000 220
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Sensitisation of communities on HIV preventing and management	9 women groups trained in HIV prevention and management and forestry protection	done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
	Total for Budget Output	400	0
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	349,797	78,382
	Wage	282,315	60,067
	Non-Wage	57,482	18,095
	GoU Dev	10,000	220
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,555	1,148
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,000	4,501
227004 Fuel, Lubricants and Oils	5,000	1,250
263402 Transfer to Other Government Units	6,000	6,000
Total for Budget Output	34,555	13,149
Wage	0	0
Non-Wage	34,555	13,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly youth, women, disability, older persons councils held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made.

Held Councils for PWDs, women, youth, and elderly, Submitted 18 youth groups and 20 women groups that benefitted from YLP and UWEP funds, Transported juveniles to Fortpotal, Monitored youth, women, and elderly groups. Held one Departmental meeting

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	17,710
221002 Workshops, Meetings and Seminars	4,000	125
227001 Travel inland	26,000	6,746
263402 Transfer to Other Government Units	250,000	96,000
Total for Budget Output	414,555	120,582
Wage	134,555	17,710

VOTE: 864 Kiruhura District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000 6,871
	GoU Dev	250,000 96,000
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	1,000	
Total for Budget Output	1,000	1,000	
Wage	0	0	
Non-Wage	1,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	9,000	0	
Wage	0	0	
Non-Wage	9,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	459,110	134,731	
Wage	134,555	17,710	
Non-Wage	74,555	21,020	
GoU Dev	250,000	96,000	

VOTE: 864 Kiruhura District

Quarter 4

Ext Finance	0	0
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VOTE: 864 Kiruhura District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Staff salaries for 3 months paid, 3 TPC meetings conducted, Annual statistical abstract prepared and submitted, Q4 budget performance report for FY 2022/2023 prepared and submitted to MoFPED, Support supervision for HLG and LLG on planning and budgeting aspects, quarterly fuel and stationery procured, LLG assessment coordinated, quarterly monitoring of government projects and programmes., administration block renovated.

staff salaries paid for 3 months, conducted 3 TPCs, Prepared Q3 budget performance report, prepared and submitted the final budget for FY 2024/25

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,000	15,777	
221002 Workshops, Meetings and Seminars	12,000	720	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	3,600	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
221016 Systems Recurrent costs	20,000	5,015	
227001 Travel inland	47,476	3,490	
227004 Fuel, Lubricants and Oils	26,000	3,250	
228001 Maintenance-Buildings and Structures	20,059	20,059	
312229 Other ICT Equipment - Acquisition	7,100	0	
312235 Furniture and Fittings - Acquisition	16,000	9,971	
Total for Budget Output	235,235	59,782	
Wage	78,000	15,777	
Non-Wage	81,000	13,975	
GoU Dev	76,235	30,030	
Ext Finance	0	0	
Total for Department	235,235	59,782	
Wage	78,000	15,777	
Non-Wage	81,000	13,975	
GoU Dev	76,235	30,030	
Ext Finance	0	0	

VOTE: 864 Kiruhura District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
LGPAC supported on review of quarterly raised queries	LGPAC supported on review of quarterly raised queries	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,175	6,726	
221007 Books, Periodicals & Newspapers	1,000	250	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,785	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	32,000	4,230	
227004 Fuel, Lubricants and Oils	5,000	2,500	
Total for Budget Output	77,175	15,992	
Wage	35,175	6,726	
Non-Wage	42,000	9,265	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	77,175	15,992	
Wage	35,175	6,726	
Non-Wage	42,000	9,265	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 864 Kiruhura District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

5 SACCOs supported and monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,628	4,512
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,919	1,540
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	55,547	8,052
Wage	30,628	4,512
Non-Wage	24,919	3,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	8,052
Wage	30,628	4,512
Non-Wage	24,919	3,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
ICT needs assessment conducted , website managed and mentained , ICT training conducted , Hardware and softwares procured , Technical support to IT utilization done ,Administration quartely report and budget produced		Limited funding Diversion of resources especially IFMS to cater for non IT needs leading to faults of some equipment's

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	2,400	1,400
227001 Travel inland	8,000	6,600
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	16,500	10,000
Wage	0	0
Non-Wage	16,500	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies,Plans and Reports produced**

Quartely radio talk show coducted,Website updated , Office coordinated	Limited resources to update the site all the time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,120
222001 Information and Communication Technology Services.	800	800

VOTE: 864 Kiruhura District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,100
Total for Budget Output	14,800	7,020
Wage	0	0
Non-Wage	14,800	7,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	158,304
273104 Pension	0	667,139
273105 Gratuity	0	449,085
Total for Budget Output	0	1,274,529
Wage	0	0
Non-Wage	0	1,274,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Court cases handled ,Oversight role done , Office coordinated

Limited funding
Accumulation of cases due to poor payments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,000
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	33,200	10,000
Wage	0	0
Non-Wage	33,200	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and mentained

Limited funding
lack of enough transport means

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	925,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	2,800
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	8,000	277
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	9,669
221011 Printing, Stationery, Photocopying and Binding	3,000	2,650
221016 Systems Recurrent costs	30,000	30,000
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	2,820
223005 Electricity	1,000	0
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	170,768	33,079

VOTE: 864 Kiruhura District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	25,900
228002 Maintenance-Transport Equipment	19,000	7,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	298,606
273105 Gratuity	150,217	150,217
312235 Furniture and Fittings - Acquisition	35,000	12,100
352880 Salary Arrears Budgeting	42,087	41,829
Total for Budget Output	3,155,268	1,560,028
Wage	688,056	925,830
Non-Wage	2,281,259	622,098
GoU Dev	185,952	12,100
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

New employees access payroll, Performance appraisal done, Payroll management, staff induction, Pension and gratuity management, pre-retirement training, shortlisting and conducting interviews

Limited funding
Knowledge Gap on HCM
Limited office space

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	5,123
221016 Systems Recurrent costs	25,000	25,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	5,000	5,000
312121 Non-Residential Buildings - Acquisition	405,000	404,995
Total for Budget Output	460,123	460,118
Wage	0	0
Non-Wage	30,123	30,123
GoU Dev	430,000	429,995

VOTE: 864 Kiruhura District**Quarter 4****Department: 010 Administration**

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

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Oversight role done, Office coordinated, Staff appraised, Local revenue mobilised

All activities implemented as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	20,000	11,200
227004 Fuel, Lubricants and Oils	15,000	8,500
Total for Budget Output	36,200	19,900
Wage	0	0
Non-Wage	36,200	19,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

office coordinated, Information Disseminated to respective entities

All 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	1,000	0
227001 Travel inland	7,200	6,000
Total for Budget Output	8,200	6,000
Wage	0	0
Non-Wage	8,200	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management**

VOTE: 864 Kiruhura District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Information archived in the central registry ,Records managed ,Information disseminated		Lack of budget for stationary and limited office premise

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,600	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	13,100	6,100
Wage	0	0
Non-Wage	13,100	6,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Late release of funds by ministry of finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,209,376
Total for Budget Output	0	1,209,376
Wage	0	0
Non-Wage	0	1,063,424
GoU Dev	0	145,952
Ext Finance	0	0
Total for Department	3,737,390	4,563,070
Wage	688,056	925,830
Non-Wage	2,433,382	3,049,193
GoU Dev	615,952	588,047
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

production of half year accounts prepared, monthly reconciliations made, monitoring all expenditures, coordination with line ministries, monitoring capital projects, monitoring cattle markets, banking's done & accountability.

monthly reconciliations made, monitoring all expenditures, coordination with line ministries, monitoring capital projects, monitoring cattle markets, banking's done & accountability.

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,527	180,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	14,000	5,665
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,000	3,270
227001 Travel inland	80,800	79,148
227004 Fuel, Lubricants and Oils	32,800	24,784
Total for Budget Output	324,527	301,967
Wage	183,527	180,900
Non-Wage	141,000	121,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,527	301,967
Wage	183,527	180,900
Non-Wage	141,000	121,067
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	3,230
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	6,570	6,570
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Quartely DSC reports complied and submitted ,Office coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	5,675
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	600
223004 Guard and Security services	1,800	400
227001 Travel inland	9,200	9,200

VOTE: 864 Kiruhura District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,000 18,875
	Wage	0 0
	Non-Wage	22,000 18,875
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Funds spent as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	3,680
221009 Welfare and Entertainment	401	401
227001 Travel inland	6,320	4,320
	Total for Budget Output	10,401 8,401
	Wage	0 0
	Non-Wage	10,401 8,401
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,800
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	7,800	6,400
227004 Fuel, Lubricants and Oils	3,800	3,800

VOTE: 864 Kiruhura District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,000 15,100
	Wage	0 0
	Non-Wage	22,000 15,100
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	73,524
221001 Advertising and Public Relations	600	600
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	126,100	79,540
227004 Fuel, Lubricants and Oils	55,800	53,950
228002 Maintenance-Transport Equipment	16,000	4,696
	Total for Budget Output	281,074 214,710
	Wage	0 0
	Non-Wage	281,074 214,710
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,004	236,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	1,020
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	2,600
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300

VOTE: 864 Kiruhura District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	12,928	11,828
227004 Fuel, Lubricants and Oils	6,140	6,140
Total for Budget Output	227,252	259,852
Wage	200,004	236,004
Non-Wage	27,248	23,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,728	527,939
Wage	200,004	236,004
Non-Wage	373,724	291,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	, created awareness on microscale irrigation in all sub counties, Quarterly reports submitted to MAAIF, Supervision and monitoring of all five agricultural sectors done	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000
222001 Information and Communication Technology Services.	0	600
223005 Electricity	0	300
224003 Agricultural Supplies and Services	0	10,000
225204 Monitoring and Supervision of capital work	0	5,762
227004 Fuel, Lubricants and Oils	0	7,500
228001 Maintenance-Buildings and Structures	0	66,572
228002 Maintenance-Transport Equipment	0	6,500
312229 Other ICT Equipment - Acquisition	0	6,000
Total for Budget Output	0	121,634
Wage	0	0
Non-Wage	0	44,062
GoU Dev	0	77,572
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Vaccination of 15,000 h/c, supervision of 8 slaughter facilities, sensitiz	accination of 15,000 h/c, supervision of 8 slaughter facilities, sensitization and training in 14 LLG's, collection of agricural data in 14 LLG's, 4 quarterly planning and review meetings, supervision of 36 agricultural extension workers monthly, submissi	no variation
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VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	888,600	1,020,914
221003 Staff Training	0	3,000
221009 Welfare and Entertainment	0	1,121
227001 Travel inland	0	116,000
Total for Budget Output	888,600	1,141,036
Wage	888,600	1,020,914
Non-Wage	0	120,121
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Maintenance of 1 plant clinic and 1 veterinary laboratory,
maintenance of mother garden fence at district H.Q.
quarterly and procurement of 2 motorcycles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,100
228004 Maintenance-Other Fixed Assets	2,800	0
Total for Budget Output	10,000	2,100
Wage	0	0
Non-Wage	10,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 864 Kiruhura District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	5,600
263402 Transfer to Other Government Units	0	56,032
Total for Budget Output	0	61,632
Wage	0	0
Non-Wage	0	61,632
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	24,052
Total for Budget Output	0	24,052
Wage	0	0
Non-Wage	0	24,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,120	165,775
227001 Travel inland	0	8,000
Total for Budget Output	166,120	173,775
Wage	166,120	165,775

VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 8,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

Supervision and monitoring of all five agricultural sectors done no variation

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000
Total for Budget Output	0	20,000
Wage	0	0
Non-Wage	0	20,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

implementation of PDM in 56 parishes quarterly, procurement of agricultural services for irrigation quarterly, costs in stationeries for operation quarterly, training of famers on irrigation technologies monthly, procurement of ict supplies quarterly

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	47,359
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	500
224002 Veterinary supplies and services	4,000	0
224003 Agricultural Supplies and Services	400,000	600,867

VOTE: 864 Kiruhura District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	56,354
228001 Maintenance-Buildings and Structures	10,000	0
228004 Maintenance-Other Fixed Assets	0	2,308
Total for Budget Output	414,000	708,388
Wage	0	0
Non-Wage	0	0
GoU Dev	414,000	708,388
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	35,500
Total for Budget Output	0	35,500
Wage	0	0
Non-Wage	0	35,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,478,720	2,288,116
Wage	1,054,720	1,186,689
Non-Wage	10,000	315,468
GoU Dev	414,000	785,960
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,626	4,626
Total for Budget Output	17,626	17,626
Wage	0	0
Non-Wage	17,626	17,626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010508 Quality medicines and health products on the market

Completion of upgrade of Rwetamu & Rwabarata HC2 to HC3 under UGIFT Done as Planned

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

OPD and inpatient wards operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,033,222	3,896,538
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	300,000	61,632
221003 Staff Training	24,000	4,000
222001 Information and Communication Technology Services.	8,000	5,600

VOTE: 864 Kiruhura District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	9,000	9,000
225204 Monitoring and Supervision of capital work	15,522	15,522
227001 Travel inland	220,000	220,000
227004 Fuel, Lubricants and Oils	21,794	14,955
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	448,725	448,725
312111 Residential Buildings - Acquisition	178,495	178,495
312129 Other Buildings other than dwellings - Acquisition	28,000	28,000
312139 Other Structures - Acquisition	16,000	16,000
312231 Office Equipment - Acquisition	55,000	55,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	30,000
313121 Non-Residential Buildings - Improvement	40,000	40,000
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Budget Output	5,451,758	5,029,466
Wage	4,033,222	3,896,538
Non-Wage	448,725	448,725
GoU Dev	382,017	382,017
Ext Finance	587,794	302,187

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

250 deliveries conducted in Rushere Community PNFP Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,143	268,143
Total for Budget Output	268,143	268,143

VOTE: 864 Kiruhura District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	268,143
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Quarterly Health department Budget performance Reports produced 4 Quarterly Health department Budget performance Reports produced Done as planned

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,079	324,991
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	28,000	24,000
227004 Fuel, Lubricants and Oils	8,199	8,199

VOTE: 864 Kiruhura District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	380,278	373,189
Wage	325,079	324,991
Non-Wage	55,199	48,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,805	5,692,424
Wage	4,358,301	4,221,529
Non-Wage	793,694	786,692
GoU Dev	382,017	382,017
Ext Finance	587,794	302,187

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Two classroom blocks at Ryakyenda PS, Rweminago PS and Akajumbura PS constructed

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,684	14,684
313121 Non-Residential Buildings - Improvement	278,998	278,998
Total for Budget Output	293,682	293,682
Wage	0	0
Non-Wage	0	0
GoU Dev	293,682	293,682
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

74 schools inspected and monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,136,458	4,136,075
263308 Sector Conditional Grant (Non-Wage)	674,720	674,720
Total for Budget Output	4,811,177	4,810,794
Wage	4,136,458	4,136,075
Non-Wage	674,720	674,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Kaaro High school and Lake Mburo Secondary schools constructed	construction of non-residential buildings at St. Peters ss Kitura completed, Kaario and L.Mburo ss projects ongoing	the ongoing Kaaro and Mburo ss projects is because the projects is a multi-year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	45,065	45,065	
313121 Non-Residential Buildings - Improvement	1,336,230	1,336,230	
Total for Budget Output	1,381,294	1,381,294	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,381,294	1,381,294	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,525,115	3,946,962	
263308 Sector Conditional Grant (Non-Wage)	470,860	500,255	
Total for Budget Output	2,995,975	4,447,217	
Wage	2,525,115	3,946,962	
Non-Wage	470,860	500,255	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	34,614
Total for Budget Output	45,260	34,614
Wage	45,260	34,614
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Departmental Vehicle maintained, quarterly performance report produced and submitted to planning department for consolidation, Sports activities supported in all primary schools, Education department activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	1,278
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,698	2,698
227001 Travel inland	23,845	31,144
227004 Fuel, Lubricants and Oils	11,476	11,476
228002 Maintenance-Transport Equipment	0	2,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	4,391
Total for Budget Output	44,688	54,917
Wage	0	0
Non-Wage	44,688	54,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 864 Kiruhura District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221008 Information and Communication Technology Supplies.	20,599	20,599
221012 Small Office Equipment	16,000	16,000
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	30,063	30,063
227004 Fuel, Lubricants and Oils	23,079	23,079
228002 Maintenance-Transport Equipment	21,032	21,032
Total for Budget Output	123,223	123,223
Wage	0	0
Non-Wage	123,223	123,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities for primary and secondary schools coordinated	co-curricular activities done for both primary and secondary schools	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Fuel procured, workshops and seminars attended	fuel and stationary procured, onducted 3 seminar for all head teachers on EMIS registration	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,755,300	11,205,741
Wage	6,706,833	8,117,650
Non-Wage	1,373,490	1,413,114
GoU Dev	1,674,976	1,674,976
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,576	188,176
Total for Budget Output	188,576	188,176
Wage	188,576	188,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Equipment maintained, Operations Run and HIV mainstreaming done

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)	59,910	48,520
211107 Boards, Committees and Council Allowances	7,800	7,800
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	23,999
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	51,847	51,847
227004 Fuel, Lubricants and Oils	403,354	435,578
228001 Maintenance-Buildings and Structures	35,000	21,416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	113,331

VOTE: 864 Kiruhura District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	2,000	2,000
313131 Roads and Bridges - Improvement	436,480	436,480
Total for Budget Output	1,145,722	1,146,971
Wage	0	0
Non-Wage	115,722	146,972
GoU Dev	1,030,000	999,999
Ext Finance	0	0
Total for Department	1,334,298	1,335,147
Wage	188,576	188,176
Non-Wage	115,722	146,972
GoU Dev	1,030,000	999,999
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Construction of rain water harvesting tanks done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	48,887
221001 Advertising and Public Relations	1,580	1,580
221002 Workshops, Meetings and Seminars	17,902	17,902
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	480	480
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	640	640
223005 Electricity	128	128
225202 Environment Impact Assessment for Capital Works	22,438	22,438
225203 Appraisal and Feasibility Studies for Capital Works	85,500	85,500
225204 Monitoring and Supervision of capital work	44,751	44,751

VOTE: 864 Kiruhura District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,606	20,605
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	5,000	5,000
263311 Transitional Development Grant	14,815	14,815
312121 Non-Residential Buildings - Acquisition	150,328	150,323
312139 Other Structures - Acquisition	427,218	493,227
312216 Cycles - Acquisition	14,000	14,000
313121 Non-Residential Buildings - Improvement	30,000	30,000
Total for Budget Output	903,183	968,675
Wage	49,397	48,887
Non-Wage	74,766	74,765
GoU Dev	779,020	845,024
Ext Finance	0	0
Total for Department	904,183	969,675
Wage	49,397	48,887
Non-Wage	75,766	75,765
GoU Dev	779,020	845,024
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

5Ha of wetland restored and demarcated with concrete pillars	Procurement of 65 Concrete pillars done for demarcation of Akayanja wetland, Eviction of wetland encrachers done at lake kakyeeera restoration of 20Ha of wetland done	doe as planned
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Monitoring for compliance to mitigations done for all development projects	Screening of all development projects, Monthly monitoring of all development projects done in sectors of Education, Health, Production, Works and waters for compliance to ESMPs	done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	282,315	281,803
221001 Advertising and Public Relations	800	800
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
222001 Information and Communication Technology Services.	960	960
223005 Electricity	400	400
224003 Agricultural Supplies and Services	3,000	3,000
227001 Travel inland	34,482	30,982
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	328,357	323,145
Wage	282,315	281,803
Non-Wage	46,042	41,342
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Inspection of private surveys done	500 private surveys inspected and forwarded to the Ministry of lands	none
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VOTE: 864 Kiruhura District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
225201 Consultancy Services-Capital	10,000	10,000
227001 Travel inland	9,440	3,640
Total for Budget Output	21,040	13,640
Wage	0	0
Non-Wage	11,040	3,640
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Sensitisation of communities on HIV preventing and management 9 women groups trained in HIV prevention and management and forestry protection done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,797	336,785
Wage	282,315	281,803
Non-Wage	57,482	44,982
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,555	4,555
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	5,000	5,000
263402 Transfer to Other Government Units	6,000	6,000
Total for Budget Output	34,555	34,555
Wage	0	0
Non-Wage	34,555	34,555
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly youth, women, disability, older persons councils held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made.

conducted 4 councils for youths, women, PWDS, and elderly, Submitted 18 youth groups and 20 women groups that benefitted from YLP and UWEP funds, Transported juveniles to Fortpotal, Monitored youth, women, and elderly groups. Held one Departmental meeting

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	118,522
221002 Workshops, Meetings and Seminars	4,000	4,000

VOTE: 864 Kiruhura District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,000	22,138
263402 Transfer to Other Government Units	250,000	226,000
Total for Budget Output	414,555	370,660
Wage	134,555	118,522
Non-Wage	30,000	26,138
GoU Dev	250,000	226,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 864 Kiruhura District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,110	406,215
Wage	134,555	118,522
Non-Wage	74,555	61,693
GoU Dev	250,000	226,000
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Staff salaries for 3 months paid, 3 TPC meetings conducted, Annual statistical abstract prepared and submitted, Q4 budget performance report for FY 2022/2023 prepared and submitted to MoFPED, Support supervision for HLG and LLG on planning and budgeting aspects, quarterly fuel and stationery procured, LLG assessment coordinated, quarterly monitoring of government projects and programmes., administration block renovated.

Staff salaries for 12 months paid, coordinated preparation of the District budget, conducted LLG performance assessment and coordinated district service delivery assessment. organized 12 TPCs and carried out 4 support service to 14 LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	74,277
221002 Workshops, Meetings and Seminars	12,000	7,720
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	47,476	47,476
227004 Fuel, Lubricants and Oils	26,000	22,000
228001 Maintenance-Buildings and Structures	20,059	20,059
312229 Other ICT Equipment - Acquisition	7,100	7,100
312235 Furniture and Fittings - Acquisition	16,000	9,971
Total for Budget Output	235,235	215,203
Wage	78,000	74,277
Non-Wage	81,000	70,720
GoU Dev	76,235	70,206
Ext Finance	0	0
Total for Department	235,235	215,203
Wage	78,000	74,277
Non-Wage	81,000	70,720

VOTE: 864 Kiruhura District

Quarter 4

GoU Dev	76,235	70,206
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
LGPAC supported on review of quarterly raised queries	LGPAC supported on review of quarterly raised queries	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	35,175	33,108
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	32,000	15,210
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	77,175	58,318
Wage	35,175	33,108
Non-Wage	42,000	25,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,175	58,318
Wage	35,175	33,108
Non-Wage	42,000	25,210
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

5 SACCOs supported and monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,628	27,483
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,919	5,919
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	55,547	40,402
Wage	30,628	27,483
Non-Wage	24,919	12,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	40,402
Wage	30,628	27,483
Non-Wage	24,919	12,919
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of sectors	Number	4	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	60	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage		

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage		

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	

VOTE: 864 Kiruhura District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	80	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage		

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage		

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number		

VOTE: 864 Kiruhura District**Quarter 4****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	120	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85	75%

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	NA

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	

VOTE: 864 Kiruhura District**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	50	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040102 Infrastructure/utility corridor acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Hectares of land valued for land acquisition	Number	50	

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	29	

VOTE: 864 Kiruhura District**Quarter 4****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	90	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	150	

VOTE: 864 Kiruhura District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237102 Kanyaryeru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
L Mburo HC III PHC	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	11,143	19,500
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lake Mburo HC3	District Discretionary Equalisation Development Grant		28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURANDA P.S	RWAMURANDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KAKU P.S	KAKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Construction of Lake Mburo SS	Lake Mburo SS	Programme Conditional Grant - Development		45,065	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Lake Mburo SSS	Programme Conditional Grant - Development		668,115	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237102 Kanyaryeru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	Kaaro High School	Programme Conditional Grant - Non Wage Recurrent		42,400	0
LAKE MBURO SENIOR SECONDARY SCHOOL	Lake Mburo SSS	Programme Conditional Grant - Non Wage Recurrent		91,360	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
transfers to PWD groups	PWDs groups	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 237103 Sanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DDEG	Sanga SC	Locally Raised Revenues		7,976	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237103 Sanga Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	6,588	11,530

Item: 312111 Residential Buildings - Acquisition

Residential Building Staff Houses	Rwabarata	Programme Conditional Grant - Development		8,497	0
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Item: 312231 Office Equipment - Acquisition

Office Equipment and Supplies - Assorted Equipment	Rwabarata HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent		6,856	0
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent		11,636	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237103 Sanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		29,955	0
LCIII: 237105 Nyakashashara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DDEG	Nyakashashara	Locally Raised Revenues		14,898	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	6,106	10,686
Nyakahita HC II PHC	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	0	6,303	11,030
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent	0	14,228	24,899
Rurambira HC III	Rurambiira	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237105 Nyakashashara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent	0	5,240	9,170
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent	0	18,090	31,657
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Rurambira HC3	Programme Conditional Grant - Development		161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent		9,664	0
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent		5,237	0
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent		5,312	0
KARENKO PS	KARENKO PS	Programme Conditional Grant - Non Wage Recurrent		6,763	0
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent		7,693	0
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent		6,595	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,951	0
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent		5,926	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		50,000	0
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		16,779	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		35,000	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390012 Implementation of Pension Reforms					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of new administration block	New administration block	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant		760,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines		Locally Raised Revenues		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Services (Weaning and Hardening)		Locally Raised Revenues		800,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures		Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DHOs Office	District Discretionary Equalisation Development Grant		8,000	0
Staff Training - Allowances	DHOs office	District Discretionary Equalisation Development Grant		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DHOs Office	District Discretionary Equalisation Development Grant		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Desk and Field Appraisal of Health department Projects	DHOs Office - Biostatistician	District Discretionary Equalisation Development Grant		9,375	0
Monitoring of DDEG Projects	DHOs Office	District Discretionary Equalisation Development Grant		21,668	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Fund for HIV, TB & Malaria		220,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,794	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DHO's Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	63,031	53,576
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	33,205	58,108
Nyakasharara HC II PHC	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	6,303	11,030
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office and Medical Store	District Discretionary Equalisation Development Grant		25,000	0
Office Equipment and Supplies - Assorted Equipment	Solar for DHO's Residence	District Discretionary Equalisation Development Grant		10,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	5 Hc3s selected	District Discretionary Equalisation Development Grant		26,000	0
Machinery and Equipment - Assorted Equipment	selected facilities HC3s	District Discretionary Equalisation Development Grant		34,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Medical Store completion at District Hqtrs	Programme Conditional Grant - Development		40,000	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHOs Office	District Discretionary Equalisation Development Grant		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Project sites	Programme Conditional Grant - Development		14,684	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent		4,754	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,429	0
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,063	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road gang allowances	All District Roads	Locally Raised Revenues		119,729	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Kiruhura Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kiruhura district Headquarters	Programme Conditional Grant - Development		20,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kiruhura Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura Headquarters	District Unconditional Grant Non-Wage		135,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		697,221	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kiruhura Headquarters	Locally Raised Revenues		60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kiruhura District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Kiruhura Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District Roads	Programme Conditional Grant - Development		436,480	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
support to groups	Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		250,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura District	District Discretionary Equalisation Development Grant		72,229	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura District	District Discretionary Equalisation Development Grant		27,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of administration block	District Discretionary Equalisation Development Grant		20,059	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Office	District Discretionary Equalisation Development Grant		7,100	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		12,000	0
Furniture and Fixtures - Assorted Furniture	Furniture for the new block	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237108 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	15,454	27,045
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent		6,353	0
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,172	0
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		30,000	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237109 Sanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Sanga TC	Locally Raised Revenues		7,828	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent		13,031	0
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		17,346	0
LCIII: 237112 Kenshunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		0	0
Travel Inland - Allowances	Kenshunga SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		32,828	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237112 Kenshunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		12,622	0
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	0
LCIII: 237113 Kashongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyangwe HC II PHC	Rwanyangwe	Programme Conditional Grant - Non Wage Recurrent	0	6,303	11,030
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	17,920	31,360
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent		17,426	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237113 Kashongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,654	0
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent		8,771	0
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		8,734	0
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,937	0
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,826	0
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,944	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237116 Kikaatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	17,473	30,578
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	9,115	15,951
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent	0	11,257	19,700
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		4,382	0
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent		9,497	0
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KYEIBUZA P.S	KYEIBUZA P.S	Programme Conditional Grant - Non Wage Recurrent		12,138	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237116 Kikaatsi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		120,373	0
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mooya HC II PHC	Mooya	Programme Conditional Grant - Non Wage Recurrent	0	6,303	11,030
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	12,539	21,943
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitura HC3 Placenta Pit	District Discretionary Equalisation Development Grant		16,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Rweminago ps	Programme Conditional Grant - Development		130,000	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237117 Kitura Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KYAMAREBE P.S	Kyamarebe PS	Programme Conditional Grant - Non Wage Recurrent		6,446	0
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	0
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	0
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent		14,203	0
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,949	0
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,264	0
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent		9,720	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST PETER SS KITURA	St. Peters SS Kitura	Programme Conditional Grant - Non Wage Recurrent		109,600	0
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VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		22,438	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		35,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works		Programme Conditional Grant - Non Wage Recurrent		69,442	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		156,236	0
Other Structures - Construction Works		Programme Conditional Grant - Development		270,982	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		14,000	0
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	5,855	10,247

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHERE COMMUNITY HOSPITAL	Rushere	Programme Conditional Grant - Non Wage Recurrent	0	268,143	335,179
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kaaro High School	Programme Conditional Grant - Development		668,115	0
LCIII: 273483 Akayanja					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Promotion of sanitation activities		Transitional Conditional Grant - Development		14,815	0
LCIII: 273486 Rwenshande					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	Rwenshande	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273486 Rwenshande**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

RWESHANDE HC III	Rwenshande	Programme Conditional Grant - Non Wage Recurrent	0	8,911	15,594
Description		Programme Conditional Grant - Non Wage Recurrent		0	22,061

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****Item: 313121 Non-Residential Buildings - Improvement**

Non Residential Buildings - Contractor	Retention for Akabare, Kyeera and Akatenga PSs	Programme Conditional Grant - Development		18,998	0
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LCIII: 273487 Rwetamu**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	12,606	22,061
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	3,478	6,086

Item: 312111 Residential Buildings - Acquisition

Residential Building - Staff Houses	Rwetamu	Programme Conditional Grant - Development		8,497	0
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VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273487 Rwetamu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rwetamu HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Akajumbura PS	Programme Conditional Grant - Development		130,000	0
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent		7,042	0
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent		6,874	0
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0

VOTE: 864 Kiruhura District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent		7,358	0
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent		11,078	0
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		8,381	0
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		8,846	0
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent		9,571	0
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent		8,083	0
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent		5,814	0
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent		15,555	0
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,743	0

VOTE: 864 Kiruhura District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1836 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent		12,956	0
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,893	0
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent		7,321	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KASHONGI HIGH SCHOOL	Kashongi High School	Programme Conditional Grant - Non Wage Recurrent		80,140	0
KIKATSI SEED SECONDARY SCHOOL	Kikatsi Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		47,680	0
NYAKASHASHARA SEED SCHOOL	Nyakashashara Seed School	Programme Conditional Grant - Non Wage Recurrent		37,120	0
SANGA SEN SEC SCHOOL	Sanga Senior Secondary School	Programme Conditional Grant - Non Wage Recurrent		62,560	0