VOTE: 922 Rubirizi District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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

VOTE: 922 Rubirizi District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,608	552,608	105,374	19%
Discretionary Government Transfers	4,997,981	4,997,981	1,081,241	22%
Conditional Government Transfers	25,717,436	25,717,436	6,101,816	24%
Other Government Transfers	368,581	368,581	47,776	13%
External Financing	133,943	133,943	0	0%
Total Revenues shares	**31,770,549**	**31,770,549**	**7,336,207**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,559,044	2,559,044	556,719	22%
Tourism Development	10,795	10,795	832	8%
Natural Resources, Environment, Climate Change, Land And Water Management	443,221	443,221	65,930	15%
Private Sector Development	112,953	112,953	21,661	19%
Integrated Transport Infrastructure And Services	1,973,190	1,973,190	137,222	7%
Sustainable Urbanisation And Housing	7,500	7,500	125	2%
Human Capital Development	20,034,618	20,034,618	4,531,521	23%
Public Sector Transformation	4,740,428	4,333,012	766,691	16%
Governance And Security	394,520	801,936	130,615	33%
Regional Balanced Development	755,658	755,658	135,048	18%
Development Plan Implementation	738,620	738,620	68,485	9%
Grand Total	**31,770,549**	**31,770,549**	**6,414,849**	**20%**
Wage	19,540,618	19,540,618	4,739,906	24%
Non-Wage Recurrent	8,187,771	8,187,771	1,668,552	20%
Domestic Devt	3,908,217	3,908,217	6,391	0%
External Financing	133,943	133,943	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**552,608**	**552,608**	**105,374**	**19%**
Agency Fees	1,129	1,129	730	65%
Animal and Crop Husbandry related Levies	10,413	10,413	3,974	38%
Business licenses	74,598	74,598	8,266	11%
Inspection Fees	18,427	18,427	11,695	63%
Land Fees	13,729	13,729	1,652	12%
Liquor licenses	4,918	4,918	240	5%
Local Hotel Tax	30,116	30,116	5,164	17%
Local Services Tax-Payable By Individuals	157,821	157,821	16,529	10%
Market /Gate Charges	132,879	132,879	34,359	26%
Miscellaneous receipts/income	19,744	19,744	7,482	38%
Other fees e.g. street parking fees	17,465	17,465	7,112	41%
Other Royalties	12,000	12,000	0	0%
Registration fees for Documents and Businesses	50,458	50,458	5,172	10%
Sale of (Produced) Government Properties/ Assets	8,912	8,912	3,000	34%
Discretionary Government Transfers	**4,997,981**	**4,997,981**	**1,081,241**	**22%**
District Discretionary Equalisation Development Grant	651,469	651,469	0	0%
District Unconditional Grant Non-Wage	741,496	741,496	185,374	25%
District Unconditional Grant Wage	3,526,767	3,526,767	881,692	25%
Urban Discretionary Equalisation Development Grant	21,549	21,549	0	0%
Urban Unconditional Non-Wage	56,700	56,700	14,175	25%
Conditional Government Transfers	**25,717,436**	**25,717,436**	**6,101,816**	**24%**
Programme Conditional Grant - Non Wage Recurrent	6,468,387	6,468,387	2,003,833	31%
Programme Conditional Grant - Development	2,350,384	2,350,384	94,521	4%
Programme Conditional Grant - Wage Recurrent	16,013,851	16,013,851	4,003,463	25%
Transitional Conditional Grant - Development	884,815	884,815	0	0%
Other Government Transfers	**368,581**	**368,581**	**47,776**	**13%**
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	321,081	321,081	46,836	15%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	3,000	3,000	940	31%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%
External Financing	**133,943**	**133,943**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	0	0%
Total Revenues Shares	**31,770,549**	**31,770,549**	**7,336,207**	**23%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	4,708,037	0	824,763	18%	0
Sub-Total	**4,708,037**	**0**	**824,763**	**18%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	702,813	0	147,734	21%	0
Sub-Total	**702,813**	**0**	**147,734**	**21%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	657,646	0	103,822	16%	0
Sub-Total	**657,646**	**0**	**103,822**	**16%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	340,853	0	59,078	17%	0
20 Agricultural Production	2,101,961	0	473,791	23%	0
30 Agricultural Value Chain Services	116,630	0	23,850	20%	0
Sub-Total	**2,559,444**	**0**	**556,719**	**22%**	**0**
Department: Health					
10 Primary HealthCare	484,362	0	116,260	24%	0
30 Health Management and Supervision	6,483,824	0	1,333,603	21%	0
Sub-Total	**6,968,186**	**0**	**1,449,863**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	4,785,751	0	1,242,133	26%	0
20 Secondary Education	6,363,624	0	1,717,401	27%	0
40 Education&Sports Management and Inspection	706,552	0	47,499	7%	0
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	**11,858,926**	**0**	**3,008,033**	**25%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,974,690	0	137,592	7%	0
Sub-Total	**1,974,690**	**0**	**137,592**	**7%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	998,261	0	33,096	3%	0
Sub-Total	**998,261**	**0**	**33,096**	**3%**	**0**

VOTE: 922 Rubirizi District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	442,924	0	64,185	14%	0
Sub-Total	**442,924**	**0**	**64,185**	**14%**	**0**
Department: Community Based Services					
10 Community Mobilisation	1,000	0	0	0%	0
20 Empowerment and Mindset Change	205,245	0	40,059	20%	0
Sub-Total	**206,245**	**0**	**40,059**	**19%**	**0**
Department: Planning					
10 Planning and Statistics	502,316	0	12,184	2%	0
Sub-Total	**502,316**	**0**	**12,184**	**2%**	**0**
Department: Internal Audit					
10 Compliance	66,713	0	14,305	21%	0
Sub-Total	**66,713**	**0**	**14,305**	**21%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	124,349	0	22,493	18%	0
Sub-Total	**124,349**	**0**	**22,493**	**18%**	**0**
Grand Total	**31,770,549**	**0**	**6,414,849**	**20%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,767,793	3,767,793	990,098	26%	0
District Unconditional Grant Non-Wage	125,526	282,113	31,381	25%	0
District Unconditional Grant Wage	1,583,561	1,583,561	395,890	25%	0
Locally Raised Revenues	34,000	34,000	8,500	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	213,287	0	53,322	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,811,419	1,811,419	501,005	28%	0
Urban Unconditional Non-Wage	0	56,700	0	0%	0
Development Revenues	940,244	940,244	0	0%	0
District Discretionary Equalisation Development Grant	46,115	218,695	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	194,129	0	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	21,549	0	0%	0
Total Revenues Shares	**4,708,037**	**4,708,037**	**990,098**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,583,561	1,583,561	379,856	24%	0
Non Wage	2,184,232	2,184,232	444,907	20%	0
Development Expenditure					
Domestic Development	940,244	940,244	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,708,037**	**4,708,037**	**824,763**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***941948.281***	**165,336**		
Wage		0	16,034	-39,589,031%	
Non Wage		0	149,301	-54,605,797%	
Development Balances			**0**		
Domestic Development			0	-23,506,096%	
External Financing			0	0%	
Total Unspent			**165,336**	**-82,476,266%**	

SECTION B : Summary by Department

N / A

VOTE: 922 Rubirizi 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	702,813	702,813	149,676	21%	0
District Unconditional Grant Non-Wage	61,839	61,839	15,460	25%	0
District Unconditional Grant Wage	174,866	174,866	43,717	25%	0
Locally Raised Revenues	466,108	466,108	90,500	19%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**702,813**	**702,813**	**149,676**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,866	174,866	41,774	24%	0
Non Wage	527,947	527,947	105,960	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**702,813**	**702,813**	**147,734**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***175703.223***	**1,942**		
Wage		0	1,942	-4,371,652%	
Non Wage		0	0	-13,198,670%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,942**	**-14,773,410%**	

N / A

VOTE: 922 Rubirizi 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	612,394	612,394	153,099	25%	0
District Unconditional Grant Non-Wage	322,243	322,244	80,561	25%	0
District Unconditional Grant Wage	264,650	264,650	66,163	25%	0
Locally Raised Revenues	25,500	25,500	6,375	25%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**657,646**	**657,646**	**153,099**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,650	264,650	37,464	14%	0
Non Wage	347,744	347,744	66,358	19%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**657,646**	**657,646**	**103,822**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***153098.601***	**49,276**		
Wage		0	28,698	-6,616,256%	
Non Wage		0	20,578	-8,693,604%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**49,276**	**-10,382,244%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 922 Rubirizi 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	2,370,403	2,370,403	722,030	30%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	519,718	519,718	259,859	50%	0
Programme Conditional Grant - Wage Recurrent	1,848,685	1,848,685	462,171	25%	0
Development Revenues	189,041	189,041	94,521	50%	0
Programme Conditional Grant - Development	189,041	189,041	94,521	50%	0
Total Revenues Shares	**2,559,444**	**2,559,444**	**816,551**	**32%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,848,685	1,848,685	453,357	25%	0
Non Wage	521,718	521,718	96,971	19%	0
Development Expenditure					
Domestic Development	189,041	189,041	6,391	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,559,444**	**2,559,444**	**556,719**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***592600.724***	**171,702**		
Wage		0	8,814	-46,217,131%	
Non Wage		0	162,888	-13,042,941%	
Development Balances			**88,130**		
Domestic Development			88,130	-4,726,027%	
External Financing			0	0%	
Total Unspent			**259,832**	**-55,671,879%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 922 Rubirizi 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	5,866,070	5,866,070	1,466,517	25%	0
District Unconditional Grant Wage	172,302	172,302	43,075	25%	0
Programme Conditional Grant - Non Wage Recurrent	543,654	543,654	135,914	25%	0
Programme Conditional Grant - Wage Recurrent	5,150,114	5,150,114	1,287,528	25%	0
Development Revenues	1,102,116	1,102,116	0	0%	0
External Financing	133,943	133,943	0	0%	0
Programme Conditional Grant - Development	968,173	968,173	0	0%	0
Total Revenues Shares	**6,968,186**	**6,968,186**	**1,466,517**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,322,416	5,322,416	1,324,943	25%	0
Non Wage	543,654	543,654	124,921	23%	0
Development Expenditure					
Domestic Development	968,173	968,173	0	0%	0
External Financing	133,943	133,943	0	0%	0
Total Expenditure	**6,968,186**	**6,968,186**	**1,449,863**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5458329.18525***	**16,654**		
Wage		0	5,661	571,490,029,133,837,100%	
Non Wage		0	10,993	-13,591,353%	
Development Balances			**0**		
Domestic Development			0	-24,204,321%	
External Financing			0	-3,348,575%	
Total Unspent			**16,654**	**-144,986,327%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 922 Rubirizi 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	11,532,621	11,532,621	3,077,016	27%	0
District Unconditional Grant Wage	99,242	99,242	24,811	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,395,327	2,395,327	798,442	33%	0
Programme Conditional Grant - Wage Recurrent	9,015,052	9,015,052	2,253,763	25%	0
Development Revenues	326,305	326,305	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	326,305	326,305	0	0%	0
Total Revenues Shares	**11,858,926**	**11,858,926**	**3,077,016**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,114,294	9,114,294	2,271,894	25%	0
Non Wage	2,418,327	2,418,327	736,139	30%	0
Development Expenditure					
Domestic Development	326,305	326,305	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**11,858,926**	**11,858,926**	**3,008,033**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2883155.3025***	**68,983**		
Wage		0	6,680	-227,857,349%	
Non Wage		0	62,304	-60,458,181%	
Development Balances			**0**		
Domestic Development			0	-8,157,631%	
External Financing			0	0%	
Total Unspent			**68,983**	**-300,803,260%**	

N / A

SECTION B : Summary by Department

VOTE: 922 Rubirizi District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,804,690	1,804,690	417,739	23%	0
District Unconditional Grant Non-Wage	12,800	12,800	3,200	25%	0
District Unconditional Grant Wage	470,809	470,809	117,702	25%	0
Other Transfers from Central Government	321,081	321,081	46,836	15%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	170,000	170,000	0	0%	0
Transitional Conditional Grant - Development	170,000	170,000	0	0%	0
Total Revenues Shares	**1,974,690**	**1,974,690**	**417,739**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	470,809	470,809	93,807	20%	0
Non Wage	1,333,881	1,333,881	43,785	3%	0
Development Expenditure					
Domestic Development	170,000	170,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,974,690**	**1,974,690**	**137,592**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***451172.482***	**280,147**		
Wage		0	23,895	-202,210,894,84 2,481,900%	
Non Wage		0	256,252	-33,347,025%	
Development Balances			**0**		
Domestic Development			0	-4,250,000%	
External Financing			0	0%	
Total Unspent			**280,147**	**-13,759,164%**	

N / A

SECTION B : Summary by Department

VOTE: 922 Rubirizi 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	116,582	116,582	34,483	30%	0
District Unconditional Grant Wage	52,533	52,533	13,133	25%	0
Programme Conditional Grant - Non Wage Recurrent	64,049	64,049	21,350	33%	0
Development Revenues	881,679	881,679	0	0%	0
Programme Conditional Grant - Development	866,864	866,864	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**998,261**	**998,261**	**34,483**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	13,043	25%	0
Non Wage	64,049	64,049	20,053	31%	0
Development Expenditure					
Domestic Development	881,679	881,679	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**998,261**	**998,261**	**33,096**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29145.41525***	**1,386**		
Wage		0	90	-1,313,325%	
Non Wage		0	1,297	-1,601,217%	
Development Balances			**0**		
Domestic Development			0	-22,041,979%	
External Financing			0	0%	
Total Unspent			**1,386**	**-3,309,634%**	

N / A

SECTION B : Summary by Department

VOTE: 922 Rubirizi 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	442,924	442,924	112,689	25%	0
District Unconditional Grant Non-Wage	500	500	125	25%	0
District Unconditional Grant Wage	390,921	390,921	97,730	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,503	44,503	14,834	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**442,924**	**442,924**	**112,689**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,921	390,921	64,060	16%	0
Non Wage	52,003	52,003	125	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**442,924**	**442,924**	**64,185**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***110730.931***	**48,504**		
Wage		0	33,670	-9,773,025%	
Non Wage		0	14,834	-1,300,068%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**48,504**	**-6,418,512%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 922 Rubirizi 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	206,245	206,245	45,876	22%	0
District Unconditional Grant Wage	138,790	138,790	34,698	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	25,500	25,500	940	4%	0
Programme Conditional Grant - Non Wage Recurrent	40,955	40,955	10,239	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**206,245**	**206,245**	**45,876**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,790	138,790	31,759	23%	0
Non Wage	67,455	67,455	8,300	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**206,245**	**206,245**	**40,059**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***51561.29875***	**5,817**		
Wage		0	2,938	-3,469,750%	
Non Wage		0	2,879	-1,686,380%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**5,817**	**-4,005,918%**	

N / A

SECTION B : Summary by Department

VOTE: 922 Rubirizi 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	117,293	117,293	27,823	24%	0
District Unconditional Grant Non-Wage	30,000	30,000	7,500	25%	0
District Unconditional Grant Wage	81,293	81,293	20,323	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	385,023	385,023	0	0%	0
District Discretionary Equalisation Development Grant	385,023	385,023	0	0%	0
Total Revenues Shares	**502,316**	**502,316**	**27,823**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,293	81,293	6,424	8%	0
Non Wage	36,000	36,000	5,760	16%	0
Development Expenditure					
Domestic Development	385,023	385,023	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**502,316**	**502,316**	**12,184**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29323.209***	**15,639**		
Wage		0	13,899	-2,032,321%	
Non Wage		0	1,740	-900,000%	
Development Balances			**0**		
Domestic Development			0	-9,625,568%	
External Financing			0	0%	
Total Unspent			**15,639**	**-1,218,445%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,713	66,713	14,928	22%	0
District Unconditional Grant Non-Wage	32,000	32,000	8,000	25%	0
District Unconditional Grant Wage	27,713	27,713	6,928	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**66,713**	**66,713**	**14,928**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,713	27,713	6,670	24%	0
Non Wage	39,000	39,000	7,635	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**66,713**	**66,713**	**14,305**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***16678.25***	**623**		
Wage		0	258	95,221,142,939, 238,400%	
Non Wage		0	365	-975,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**623**	**-1,430,497%**	

N / A

VOTE: 922 Rubirizi 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	121,849	121,849	29,712	24%	0
District Unconditional Grant Wage	70,087	70,087	17,522	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,761	48,762	12,190	25%	0
Development Revenues	2,500	2,500	0	0%	0
District Discretionary Equalisation Development Grant	2,500	2,500	0	0%	0
Total Revenues Shares	**124,349**	**124,349**	**29,712**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,087	70,087	14,853	21%	0
Non Wage	51,762	51,762	7,640	15%	0
Development Expenditure					
Domestic Development	2,500	2,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**124,349**	**124,349**	**22,493**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***30462.164***	**7,219**		
Wage		0	2,668	-1,752,168%	
Non Wage		0	4,550	-1,294,049%	
Development Balances			**0**		
Domestic Development			0	-62,500%	
External Financing			0	0%	
Total Unspent			**7,219**	**-2,249,340%**	

N / A

SECTION B : Summary by Department

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: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of administration block Phase IX at the District head quarters, Completion of sub county offices for Ryeru sub county and Katerera Town Council	NA	

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

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension paid	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
1316 staff paid salaries.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,583,561	0
212101 Social Security Contributions		36,115	0
273104 Pension		894,905	0
273105 Gratuity		700,336	0
352881 Pension and Gratuity Arrears Budgeting		64,200	0
	Total for Budget Output	**3,279,117**	**0**

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Staff guided on Score cards development for all civil servants	NA	

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	9,160	0
221020 Litigation and related expenses	6,500	0
222001 Information and Communication Technology Services.	5,448	0
223004 Guard and Security services	5,920	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	74,898	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	10,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses		2,000	0
273104 Pension		103,939	0
	Total for Budget Output	**248,464**	**0**
	Wage	0	0
	Non-Wage	238,464	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	**0**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, staff salaries paid	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Budget Output	**25,000**	**0**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,708,037**	**0**
	Wage	1,583,561	0
	Non-Wage	2,184,232	0
	GoU Dev	940,244	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV awareness meeting conducted during revenue meeting	NA	

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue worth 138 million mobilised and collected from various sources, Revenue enhancement plan prepared and filed, Local Economic initiatives enforced,revenue assessment fields carried out, Revenue sensitization meetings carried out, review meetings on revenue performance carried out.	NA	

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

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

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	466,008	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local revenue worth 130.5 Million collected, 1 IFMS review meetings conducted at the District, 1 IFMS sensitization meetings conducted, departmental review meetings carried out, 1 IFMS system performance review meetings conducted, annual and final District accounts prepared and submitted to line Ministries, Annual and quarterly HLGs Budgets and workplans prepared, 1 awareness meetings conducted on hotel owners on their roles and responsibilities.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,866	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	1,500	0
223005 Electricity	5,000	0
227001 Travel inland	17,039	0
227004 Fuel, Lubricants and Oils	26,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**236,305**	**0**
Wage	174,866	0
Non-Wage	61,439	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**702,813**	**0**
Wage	174,866	0
Non-Wage	527,947	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

One Land board meeting held quarterly, 10 land applications cleared at district Headquarters and a set of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		300	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		6,798	0
	Total for Budget Output	**7,798**	**0**
	Wage	0	0
	Non-Wage	7,798	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended,1 quarterly report produced, procurement plans prepared and produced, supplies of works and services procured	NA	

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

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

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

, Vacancies advertised, Officers promoted, officers confirmed by DSC, workshops &seminars attended, 3 reports produced, DSC meetings held all at the district headquarters.	NA

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6 council meetings held,12 DEC meetings held at district level, 4 sectoral committees conducted, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, Ex-gratia and councilors allowance paid.	NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,214	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	0
221007 Books, Periodicals & Newspapers	3,056	0
221008 Information and Communication Technology Supplies.	1,706	0
221009 Welfare and Entertainment	11,640	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,200	0
221012 Small Office Equipment		4,384	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		1,860	0
227001 Travel inland		7,633	0
227004 Fuel, Lubricants and Oils		35,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	0
282101 Donations		2,000	0
	Total for Budget Output	**297,119**	**0**
	Wage	0	0
	Non-Wage	297,119	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,240	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		23,848	0
	Total for Budget Output	**30,688**	**0**
	Wage	0	0
	Non-Wage	10,436	0
	GoU Dev	20,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		264,650	0
	Total for Budget Output	**264,650**	**0**
	Wage	264,650	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**657,646**	**0**
	Wage	264,650	0
	Non-Wage	347,744	0
	GoU Dev	45,252	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
250 Farmers trained on climate smart agriculture	NA	

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared	NA	

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly HIV meetings conducted	NA	

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Operation and maintenance of Irrigation systems developed. Four Farmer field schools operationalized, two exhibitions carried out linking irrigation farmers with irrigation service providers in the District. Eight trainings conducted for technical staff and farmers, specialized training of Snr Agric Engineer attended to.	NA	

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

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

Budget Output: 010059 Post-harvest handling, storage and processing

Department: 040 Production and Marketing

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

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

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

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
7365 birds vaccinated against NCD, IBD and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/C, 1916 cows, Shoats= 2943, Pigs= 1366 inspected and slaughtered, 160 farmers advised on management of poultry, pigs, goats and cattle disease	NA	

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

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

Department: 040 Production and Marketing

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

	Total for Budget Output	**19,484**	**0**
	Wage	0	0
	Non-Wage	19,484	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,600	0
227001 Travel inland		53,030	0
	Total for Budget Output	**116,630**	**0**
	Wage	0	0
	Non-Wage	116,630	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,559,444**	**0**
	Wage	1,848,685	0
	Non-Wage	521,718	0
	GoU Dev	189,041	0
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Administrative actions and patient services rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	NA	

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District AIDs Committee meetings coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services.	NA	

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

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

Budget Output: 000016 Environment, Social Health and Safety

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Office run , support supervision done, stationery procured, ink cartridge procured, Vehicles maintained, electricity bill paid, demand creation for services done, staffs served with airtime & mobile data and Support staff allowances paid .Quarterly community health data reviews and audits carried out	NA	

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

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

Budget Output: 320027 Medical and Health Supplies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,322,416	0
225202 Environment Impact Assessment for Capital Works	3,289	0
227001 Travel inland	170,601	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		22,770	0
312121 Non-Residential Buildings - Acquisition		717,304	0
312139 Other Structures - Acquisition		158,151	0
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Budget Output	**6,424,531**	**0**
	Wage	5,322,416	0
	Non-Wage	0	0
	GoU Dev	968,173	0
	Ext Finance	133,943	0
	Total for Department	**6,968,186**	**0**
	Wage	5,322,416	0
	Non-Wage	543,654	0
	GoU Dev	968,173	0
	Ext Finance	133,943	0

VOTE: 922 Rubirizi District Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

General staff salaries for 567 teachers in 58 public primary schools paid for 12 months, 58 public primary school facilities maintained for three terms and scholastic materials supplied	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,169,368	0
263308 Sector Conditional Grant (Non-Wage)		616,383	0
	Total for Budget Output	**4,785,751**	**0**
	Wage	4,169,368	0
	Non-Wage	616,383	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Staff salaries paid for 223 teachers in 10 Public Secondary Schools for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,845,684	0
263308 Sector Conditional Grant (Non-Wage)		1,517,940	0
	Total for Budget Output	**6,363,624**	**0**
	Wage	4,845,684	0
	Non-Wage	1,517,940	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Ivolvement of parents and community in school set up strengthened., HIV awareness campaigns conducted, inspection reports disseminated, parents and other school stakeholders assisted in devt of school improvement plan	NA	
Learning environment in schools assessed for improvement	NA	
All primary School Management committees and Head teachers both Govt and private supported to execute their roles and responsibilities	NA	
Compliance of teachers code of conduct enforced	NA	
Staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,242	0
221002 Workshops, Meetings and Seminars		1,483	0
221011 Printing, Stationery, Photocopying and Binding		3,900	0
227001 Travel inland		35,075	0
227004 Fuel, Lubricants and Oils		20,378	0
	Total for Budget Output	**160,078**	**0**
	Wage	99,242	0
	Non-Wage	60,836	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of a class room block with an office at Nyakarambi primary school, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools, Furniture purchased and supplied in Ndangaro and Kisharu primary schools, Completion of DEOs office at the new administration block, supply of 420 iron sheets to karagara, katsyoha,makanga, Rutoto and Nsoko primary schools, office vehicle mantained, preliminary project activities carried out including, site identification, procurement, BoQs development, Environment impact assessment, quarterly monitoring and supervision of project, grievance handling carried out. Supply of furniture (three seater desks) to cope schools of ndangaro, kirugu,katerera and Mwongyera and Rumuri	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		16,327	0
228001 Maintenance-Buildings and Structures		57,300	0
228002 Maintenance-Transport Equipment		10,000	0
263402 Transfer to Other Government Units		92,869	0
312121 Non-Residential Buildings - Acquisition		274,979	0
312235 Furniture and Fittings - Acquisition		35,000	0
	Total for Budget Output	**486,474**	**0**
	Wage	0	0
	Non-Wage	160,169	0
	GoU Dev	326,305	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Game teachers trained on sports activities in 127 primary schools termly	NA	
National level competitions participated in by learners	NA	
BoGs, SMCs, headteachers and teachers trained on their roles and responsibilities on termly basis.	NA	
Three meetings/workshops conducted on sports activities in community learning centres	NA	
Scout leaders trained on patriotism and partcipating in National level competition.	NA	

Department: 060 Education

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

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SNE activities coordinated in the District, 1 National and 2 regional special needs education meetings attended to	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		300	0
227001 Travel inland		2,700	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**11,858,926**	**0**
	Wage	9,114,294	0
	Non-Wage	2,418,327	0
	GoU Dev	326,305	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Staff salaries paid for 3 months	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Routine manual maintenance of 32kms of District feeder roads done using road gangs, 6kms of community access roads graded and shaped in 11 Sub-counties, office stationery procured, quarterly reports prepared and submitted to relevant offices, monitoring and evaluation of District capital projects done, transport equipment and accessories serviced and repaired	NA	
staff salaries paid	NA	
Grading, shaping, graveling and drainage improvement of Nyakiyanja- Katampanga road	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Water utility bills and district compounds maintained for 3 months, minor repairs for the District infrastructure done	NA	

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

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

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of the road unit (repair service and purchase of equipment accessories), Environmental screening conducted for all targeted District, Urban and community roads for mechanized manual maintenance, social safe guards promoted and Grievance Redress mechanism, Mechanized maintenance conducted of 15.3 kms of District, Urban & community access roads (Grading and shaping of 7.5 kms of DUCARs done, 7.8 kms spot graveled), installation of 5 lines of culverts for District, Urban and community access roads.	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,000	0
228001 Maintenance-Buildings and Structures		893,500	0
228002 Maintenance-Transport Equipment		100,000	0
	Total for Budget Output	**998,500**	**0**
	Wage	0	0
	Non-Wage	998,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization and awareness creation about HIV/AIDS prevention done amongst Road gangs	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Budget Output	**1,500**	**0**
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,974,690**	**0**
	Wage	470,809	0
	Non-Wage	1,333,881	0

	GoU Dev	170,000	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns carried out on project sites	NA	

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

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

Department: 080 Water

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

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

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

GoU Dev	881,679	0
Ext Finance	0	0

VOTE: 922 Rubirizi 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: 00 Unspecified		
Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Environmental awareness creation meetings held for Kyabakara Subcounty council	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		22,672	0
	Total for Budget Output	**22,672**	**0**
	Wage	0	0
	Non-Wage	22,672	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Staff salaries paid for 3 months, coordination, supervision & monitoring of Sector activities done, computer supplies & stationery procured, Quarterly visits (illegal forestry) carried out District wide, land and environmental laws enforced in 3 sub-counties of Rubirizi District. HIV/ AIDS mainstreaming & awareness campaign done	NA	

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Quarterly inspections carried out, District Physical Planning Committee meetings held to enforce compliance to the National Physical planning regulations and submission of DPPC reports made, initiated survey of Kazinga HC II land, boundaries opened of the titled District lands, Electricity utility bills paid	NA	

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

Item		Approved Budget	Spent
223005 Electricity		500	0
227001 Travel inland		7,000	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**442,924**	**0**
	Wage	390,921	0
	Non-Wage	52,003	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	NA	
Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	NA	

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

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

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV activities mainstreamed in the daily operations	NA	

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

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

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
A	NA	
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000036 Strategies and Project Development		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

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

Staff salaries paid for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		138,790	0
	Total for Budget Output	**138,790**	**0**
	Wage	138,790	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,200	0
227001 Travel inland		5,300	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**206,245**	**0**
	Wage	138,790	0
	Non-Wage	67,455	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	NA	
District Statistical abstract prepared annually, refresher trainings held on new system upgrades quarterly	NA	
3 DTPC meetings held at the District head quarters	NA	
District budget and workplan prepared and submitted to line ministries	NA	
Quarterly budget reports prepared, annual budgets and work plans prepared and submitted, budget conference held, annual statistical abstructs prepared, refresher trainings on PBS carried out, District furniture purchased, office laptop and projector purchased,Specifications for furniture developed, staff trained on SCORE card, monthly DTPCs held, DDPIV coordinated for formulation	NA	

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

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

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly monitoring activities carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	NA	
Internal and External assessments coordinated and carried out both at higher and lower local Governments	NA	
Compliance monitoring of cross cutting issues on projects carried out	NA	
Compliance monitoring of cross cutting issues on projects carried out	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		3,400	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		75,000	0
227004 Fuel, Lubricants and Oils		25,757	0
	Total for Budget Output	**109,257**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	109,257	0
	Ext Finance	0	0
	Total for Department	**502,316**	**0**
	Wage	81,293	0
	Non-Wage	36,000	0
	GoU Dev	385,023	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit function carried out	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	NA	
12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	NA	

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

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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Annual cultural Gala organized, National Tourism event attended, inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, office equipment and furniture purchased, welfare support done	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		6,477	0
227001 Travel inland		4,318	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Sector management reporting done and 1 quarterly report submitted to line ministries	NA	

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

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

Budget Output: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
General staff salaries paid for 3 months, 35 businesses inspected to ensure compliance to the laws, 1 radio talk shows made, 2 businesses assisted in registration process, 3 businesses linked to UNBS for product certification, 1 producer groups linked to external markets, 100 cooperative groups, PDM & Emyooga SACCOs inspected & monitored for compliance purposes, 50 value addition facilities were profiled and 1 producer group was identified for collective value addition	NA	
Office laptop purchased, Motor cycle mantained	NA	
Motor cycle mantained	NA	

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	**600**	**0**
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**124,349**	**0**
Wage	70,087	0
Non-Wage	51,762	0
GoU Dev	2,500	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of administration block Phase IX at the District head quarters, Completion of sub county offices for Ryeru sub county and Katerera Town Council		

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

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension paid		
PIAP Output: 14060102 Staff salaries and related costs paid		
1316 staff paid salaries.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,583,561	379,856
212101 Social Security Contributions	36,115	0
273104 Pension	894,905	169,177

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273105 Gratuity		700,336	186,301
352881 Pension and Gratuity Arrears Budgeting		64,200	0
	Total for Budget Output	**3,279,117**	**735,334**
	Wage	1,583,561	379,856
	Non-Wage	1,659,442	355,478
	GoU Dev	36,115	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Staff guided on Score cards development for all civil servants

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	900	180
221008 Information and Communication Technology Supplies.	4,500	700

VOTE: 922 Rubirizi District Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,320
221011 Printing, Stationery, Photocopying and Binding	9,160	1,812
221020 Litigation and related expenses	6,500	625
222001 Information and Communication Technology Services.	5,448	1,061
223004 Guard and Security services	5,920	700
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	74,898	18,221
227004 Fuel, Lubricants and Oils	3,000	570
228002 Maintenance-Transport Equipment	10,000	918
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	103,939	0
Total for Budget Output	**248,464**	**29,857**
Wage	0	0
Non-Wage	238,464	29,857
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	53,322
Total for Budget Output	**0**	**53,322**
Wage	0	0
Non-Wage	0	53,322
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, staff salaries paid

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,500
227004 Fuel, Lubricants and Oils		15,000	3,750
	Total for Budget Output	**25,000**	**6,250**
	Wage	0	0
	Non-Wage	25,000	6,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,708,037**	**824,763**
	Wage	1,583,561	379,856
	Non-Wage	2,184,232	444,907
	GoU Dev	940,244	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV awareness meeting conducted during revenue meeting

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

Item		Approved Budget	Spent
227001 Travel inland		500	100
	Total for Budget Output	**500**	**100**
	Wage	0	0
	Non-Wage	500	100
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue worth 138 million mobilised and collected from various sources, Revenue enhancement plan prepared and filed, Local Economic initiatives enforced,revenue assessment fields carried out, Revenue sensitization meetings carried out, review meetings on revenue performance carried out.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	190
221011 Printing, Stationery, Photocopying and Binding	530	101
221012 Small Office Equipment	400	70
223001 Property Management Expenses	2,500	249
227001 Travel inland	24,475	8,641
227004 Fuel, Lubricants and Oils	3,357	638
228002 Maintenance-Transport Equipment	800	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		432,946	81,445
	Total for Budget Output	**466,008**	**91,334**
	Wage	0	0
	Non-Wage	466,008	91,334
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local revenue worth 130.5 Million collected, 1 IFMS review meetings conducted at the District, 1 IFMS sensitization meetings conducted, departmental review meetings carried out, 1 IFMS system performance review meetings conducted, annual and final District accounts prepared and submitted to line Ministries, Annual and quarterly HLGs Budgets and workplans prepared, 1 awareness meetings conducted on hotel owners on their roles and responsibilities.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,866	41,774
221009 Welfare and Entertainment		4,400	267
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221016 Systems Recurrent costs		1,500	375
223005 Electricity		5,000	1,250
227001 Travel inland		17,039	4,259
227004 Fuel, Lubricants and Oils		26,500	6,625
228002 Maintenance-Transport Equipment		2,000	500
	Total for Budget Output	**236,305**	**56,300**
	Wage	174,866	41,774
	Non-Wage	61,439	14,526

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**702,813**	**147,734**
	Wage	174,866	41,774
	Non-Wage	527,947	105,960
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

One Land board meeting held quarterly, 10 land applications cleared at district Headquarters and a set of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,798	1,670
Total for Budget Output	**7,798**	**1,870**
Wage	0	0
Non-Wage	7,798	1,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended,1 quarterly report produced, procurement plans prepared and produced, supplies of works and services procured

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		12,191	0
	Total for Budget Output	**14,391**	**0**
	Wage	0	0
	Non-Wage	14,391	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

, Vacancies advertised, Officers promoted, officers confirmed by DSC, workshops &seminars attended, 3 reports produced, DSC meetings held all at the district headquarters.

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		2,800	0
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding		3,302	0
222001 Information and Communication Technology Services.		2,600	400
227001 Travel inland		18,798	763
227004 Fuel, Lubricants and Oils		12,000	338
	Total for Budget Output	**43,000**	**1,500**
	Wage	0	0
	Non-Wage	18,000	1,500
	GoU Dev	25,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6 council meetings held,12 DEC meetings held at district level, 4 sectoral committees conducted, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, Ex-gratia and councilors allowance paid.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,214	19,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	25,757
221007 Books, Periodicals & Newspapers	3,056	0
221008 Information and Communication Technology Supplies.	1,706	330
221009 Welfare and Entertainment	11,640	1,560
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	4,384	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,860	465
227001 Travel inland	7,633	1,691
227004 Fuel, Lubricants and Oils	35,400	8,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
282101 Donations	2,000	0
Total for Budget Output	**297,119**	**60,905**
Wage	0	0
Non-Wage	297,119	60,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,240	500
221011 Printing, Stationery, Photocopying and Binding	3,000	184

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		600	100
227001 Travel inland		23,848	1,299
	Total for Budget Output	**30,688**	**2,083**
	Wage	0	0
	Non-Wage	10,436	2,083
	GoU Dev	20,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

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
211101 General Staff Salaries		264,650	37,464
	Total for Budget Output	**264,650**	**37,464**
	Wage	264,650	37,464
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**657,646**	**103,822**
	Wage	264,650	37,464
	Non-Wage	347,744	66,358
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

250 Farmers trained on climate smart agriculture

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
227001 Travel inland		261,055	59,078
228002 Maintenance-Transport Equipment		5,000	0
312121 Non-Residential Buildings - Acquisition		25,898	0
312216 Cycles - Acquisition		45,000	0
	Total for Budget Output	**339,953**	**59,078**
	Wage	0	0
	Non-Wage	269,055	59,078
	GoU Dev	70,898	0

Department: 040 Production and Marketing

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

Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV meetings conducted

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Operation and maintenance of Irrigation systems developed. Four Farmer field schools operationalized, two exhibitions carried out linking irrigation farmers with irrigation service providers in the District. Eight trainings conducted for technical staff and farmers, specialized training of Snr Agric Engineer attended to.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,848,685	453,357
221002 Workshops, Meetings and Seminars	11,000	3,904
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	32,486	0
227001 Travel inland	30,086	2,487

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Budget Output	**1,941,256**	**459,748**
	Wage	1,848,685	453,357
	Non-Wage	0	0
	GoU Dev	92,571	6,391
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

Preparation of sector budgets and submitted to line Ministries, technical back stopping carried out in lower local Governments, quarterly monitoring of projects carried out, training of slaughter slab committees conducted, refresher training for farmers in apiary projects, exhibitions and farmer exchange visits carried out, farmers and farmer organizations registered, farmers trained on application of improved and appropriate yield enhancing technologies, service providers along value chain as well those which complement to Govt programme, profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared, departmental meetings held monthly, quarterly performance reports that includes all units prepared

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,090	0
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		99,559	10,876
228002 Maintenance-Transport Equipment		8,000	0
312219 Other Transport equipment - Acquisition		25,571	0
	Total for Budget Output	**141,220**	**10,876**
	Wage	0	0
	Non-Wage	115,649	10,876

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	25,571	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

7365 birds vaccinated against NCD, IBD and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/C, 1916 cows, Shoats= 2943, Pigs= 1366 inspected and slaughtered, 160 farmers advised on management of poultry, pigs, goats and cattle disease

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	0
227001 Travel inland	17,258	3,167
Total for Budget Output	**19,484**	**3,167**
Wage	0	0
Non-Wage	19,484	3,167
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	15,600
227001 Travel inland	53,030	8,250
Total for Budget Output	**116,630**	**23,850**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	116,630	23,850
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,559,444**	**556,719**
	Wage	1,848,685	453,357
	Non-Wage	521,718	96,971
	GoU Dev	189,041	6,391
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Administrative actions and patient services rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		484,362	116,260
	Total for Budget Output	**484,362**	**116,260**
	Wage	0	0
	Non-Wage	484,362	116,260
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District AIDs Committee meetings coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services.

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

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

Budget Output: 000016 Environment, Social Health and Safety

Department: 050 Health

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

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

Office run , support supervision done, stationery procured, ink cartridge procured, Vehicles maintained, electricity bill paid, demand creation for services done, staffs served with airtime & mobile data and Support staff allowances paid .Quarterly community health data reviews and audits carried out

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	540
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		8,966	595
223005 Electricity		1,200	300
227001 Travel inland		31,666	5,526
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		6,000	1,500
	Total for Budget Output	**58,792**	**8,661**
	Wage	0	0
	Non-Wage	58,792	8,661
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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

Staff salaries paid, Immunisation activities carried out & supervised, Upgraded Health Facilities retention walls constructed at Butoha HC III, Kyabakara HC III & Ndangaro HC III and Civil works of completion of staff houses done to functionalise the upgraded Health Facilities of Mubanda HC III, Ndangaro HC III, Kyabakara HC III, Butoha HC III and Mwongyera HC III. Fences constructed at MunyonyoHCIII Ndangaro HC III and katerera HCIII, furniture purchased for DHO’s Office. Kichwamba HC III in patient ward completed to functional capacity. Renovation of Laboratory at Rugazi HCIV, Construction of DHO’s office at the new Administration block.

VOTE: 922 Rubirizi District Quarter 4

Department: 050 Health

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,322,416	1,324,943
225202 Environment Impact Assessment for Capital Works		3,289	0
227001 Travel inland		170,601	0
227004 Fuel, Lubricants and Oils		22,770	0
312121 Non-Residential Buildings - Acquisition		717,304	0
312139 Other Structures - Acquisition		158,151	0
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Budget Output	**6,424,531**	**1,324,943**
	Wage	5,322,416	1,324,943
	Non-Wage	0	0
	GoU Dev	968,173	0
	Ext Finance	133,943	0
	Total for Department	**6,968,186**	**1,449,863**
	Wage	5,322,416	1,324,943
	Non-Wage	543,654	124,921
	GoU Dev	968,173	0
	Ext Finance	133,943	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

General staff salaries for 567 teachers in 58 public primary schools paid for 12 months, 58 public primary school facilities maintained for three terms and scholastic materials supplied

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,169,368	1,036,672
263308 Sector Conditional Grant (Non-Wage)		616,383	205,461
	Total for Budget Output	**4,785,751**	**1,242,133**
	Wage	4,169,368	1,036,672
	Non-Wage	616,383	205,461
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Staff salaries paid for 223 teachers in 10 Public Secondary Schools for 3 months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,845,684	1,211,421
263308 Sector Conditional Grant (Non-Wage)		1,517,940	505,980
	Total for Budget Output	**6,363,624**	**1,717,401**
	Wage	4,845,684	1,211,421
	Non-Wage	1,517,940	505,980
	GoU Dev	0	0

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Ivolvement of parents and community in school set up strengthened., HIV awareness campaigns conducted, inspection reports disseminated, parents and other school stakeholders assisted in devt of school improvement plan

Learning environment in schools assessed for improvement

All primary School Management committees and Head teachers both Govt and private supported to execute their roles and responsibilities

Compliance of teachers code of conduct enforced

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,242	23,801
221002 Workshops, Meetings and Seminars	1,483	494
221011 Printing, Stationery, Photocopying and Binding	3,900	0
227001 Travel inland	35,075	4,025
227004 Fuel, Lubricants and Oils	20,378	2,459
Total for Budget Output	**160,078**	**30,779**
Wage	99,242	23,801
Non-Wage	60,836	6,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

Department: 060 Education

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

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

Construction of a class room block with an office at Nyakarambi primary school, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools, Furniture purchased and supplied in Ndangaro and Kisharu primary schools, Completion of DEOs office at the new administration block, supply of 420 iron sheets to karagara, katsyoha,makanga, Rutoto and Nsoko primary schools, office vehicle mantained, preliminary project activities carried out including, site identification, procurement, BoQs development, Environment impact assessment, quarterly monitoring and supervision of project, grievance handling carried out. Supply of furniture (three seater desks) to cope schools of ndangaro, kirugu,katerera and Mwongyera and Rumuri

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

Item		Approved Budget	Spent
227001 Travel inland		16,327	0
228001 Maintenance-Buildings and Structures		57,300	0
228002 Maintenance-Transport Equipment		10,000	1,045
263402 Transfer to Other Government Units		92,869	0
312121 Non-Residential Buildings - Acquisition		274,979	0
312235 Furniture and Fittings - Acquisition		35,000	0
	Total for Budget Output	**486,474**	**1,045**
	Wage	0	0
	Non-Wage	160,169	1,045
	GoU Dev	326,305	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Game teachers trained on sports activities in 127 primary schools termly

National level competitions participated in by learners

BoGs, SMCs, headteachers and teachers trained on their roles and responsibilities on termly basis.

Three meetings/workshops conducted on sports activities in community learning centres

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Scout leaders trained on patriotism and partcipating in National level competition.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,667
221008 Information and Communication Technology Supplies.		700	0
221011 Printing, Stationery, Photocopying and Binding		300	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		43,000	12,575
227004 Fuel, Lubricants and Oils		10,000	1,433
	Total for Budget Output	**60,000**	**15,675**
	Wage	0	0
	Non-Wage	60,000	15,675
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities coordinated in the District, 1 National and 2 regional special needs education meetings attended to

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

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

Total for Department	**11,858,926**	**3,008,033**
Wage	9,114,294	2,271,894
Non-Wage	2,418,327	736,139
GoU Dev	326,305	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Staff salaries paid for 3 months

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

Routine manual maintenance of 32kms of District feeder roads done using road gangs, 6kms of community access roads graded and shaped in 11 Sub-counties, office stationery procured, quarterly reports prepared and submitted to relevant offices, monitoring and evaluation of District capital projects done, transport equipment and accessories serviced and repaired

staff salaries paid

Grading, shaping, graveling and drainage improvement of Nyakiyanja- Katampanga road

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Water utility bills and district compounds maintained for 3 months, minor repairs for the District infrastructure done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,809	93,807
221011 Printing, Stationery, Photocopying and Binding	885	0
223006 Water	3,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	247,292	0
228002 Maintenance-Transport Equipment	12,948	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	500
263402 Transfer to Other Government Units	234,758	0
Total for Budget Output	**974,690**	**94,307**
Wage	470,809	93,807
Non-Wage	333,881	500
GoU Dev	170,000	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of the road unit (repair service and purchase of equipment accessories), Environmental screening conducted for all targeted District, Urban and community roads for mechanized manual maintenance, social safe guards promoted and Grievance Redress mechanism, Mechanized maintenance conducted of 15.3 kms of District, Urban & community access roads (Grading and shaping of 7.5 kms of DUCARs done, 7.8 kms spot graveled), installation of 5 lines of culverts for District, Urban and community access roads.		

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,000	0
228001 Maintenance-Buildings and Structures		893,500	36,080
228002 Maintenance-Transport Equipment		100,000	6,835
	Total for Budget Output	**998,500**	**42,915**
	Wage	0	0
	Non-Wage	998,500	42,915
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization and awareness creation about HIV/AIDS prevention done amongst Road gangs

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	370
	Total for Budget Output	**1,500**	**370**
	Wage	0	0
	Non-Wage	1,500	370
	GoU Dev	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,974,690**	**137,592**
	Wage	470,809	93,807
	Non-Wage	1,333,881	43,785
	GoU Dev	170,000	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	28
	Total for Budget Output	**1,000**	**28**
	Wage	0	0
	Non-Wage	1,000	28
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		52,533	13,043
221011 Printing, Stationery, Photocopying and Binding		700	0
223006 Water		1,800	0
224004 Beddings, Clothing, Footwear and related Services		1,800	0
225101 Consultancy Services		8,280	0
225202 Environment Impact Assessment for Capital Works		6,000	0
227001 Travel inland		93,733	17,025
227004 Fuel, Lubricants and Oils		12,000	3,000
312121 Non-Residential Buildings - Acquisition		667,680	0
312139 Other Structures - Acquisition		99,234	0
312231 Office Equipment - Acquisition		50,000	0
342111 Land - Acquisition		3,500	0
	Total for Budget Output	**997,261**	**33,068**
	Wage	52,533	13,043
	Non-Wage	63,049	20,025
	GoU Dev	881,679	0
	Ext Finance	0	0

Total for Department	**998,261**	**33,096**
Wage	52,533	13,043
Non-Wage	64,049	20,053
GoU Dev	881,679	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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

Environmental awareness creation meetings held for Kyabakara Subcounty council

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

Item		Approved Budget	Spent
227001 Travel inland		22,672	0
	Total for Budget Output	**22,672**	**0**
	Wage	0	0
	Non-Wage	22,672	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid for 3 months, coordination, supervision & monitoring of Sector activities done, computer supplies & stationery procured, Quarterly visits (illegal forestry) carried out District wide, land and environmental laws enforced in 3 sub-counties of Rubirizi District. HIV/ AIDS mainstreaming & awareness campaign done

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

Item		Approved Budget	Spent
211101 General Staff Salaries		390,921	64,060
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		20,630	0
	Total for Budget Output	**412,751**	**64,060**
	Wage	390,921	64,060
	Non-Wage	21,830	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Quarterly inspections carried out, District Physical Planning Committee meetings held to enforce compliance to the National Physical planning regulations and submission of DPPC reports made, initiated survey of Kazinga HC II land, boundaries opened of the titled District lands, Electricity utility bills paid

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

Item		Approved Budget	Spent
223005 Electricity		500	125
227001 Travel inland		7,000	0
	Total for Budget Output	**7,500**	**125**
	Wage	0	0
	Non-Wage	7,500	125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**442,924**	**64,185**
	Wage	390,921	64,060
	Non-Wage	52,003	125
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.

Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV activities mainstreamed in the daily operations

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

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

4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,848	545
221011 Printing, Stationery, Photocopying and Binding	856	0
221012 Small Office Equipment	993	0
222001 Information and Communication Technology Services.	3,640	400
227001 Travel inland	25,786	5,905
227004 Fuel, Lubricants and Oils	5,833	1,450
Total for Budget Output	**41,955**	**8,300**
Wage	0	0
Non-Wage	41,955	8,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored

Department: 100 Community Based Services

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

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

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

Budget Output: 010008 Capacity Strengthening

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

Staff salaries paid for 3 months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		138,790	31,759
	Total for Budget Output	**138,790**	**31,759**
	Wage	138,790	31,759
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,200	0
227001 Travel inland		5,300	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**206,245**	**40,059**
	Wage	138,790	31,759
	Non-Wage	67,455	8,300
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

District Statistical abstract prepared annually, refresher trainings held on new system upgrades quarterly

3 DTPC meetings held at the District head quarters

District budget and workplan prepared and submitted to line ministries

Quarterly budget reports prepared, annual budgets and work plans prepared and submitted, budget conference held, annual statistical abstructs prepared, refresher trainings on PBS carried out, District furniture purchased, office laptop and projector purchased,Specifications for furniture developed, staff trained on SCORE card, monthly DTPCs held, DDPIV coordinated for formulation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,293	6,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	9,698	340
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,722	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,100	2,820
227004 Fuel, Lubricants and Oils	8,400	2,100
312121 Non-Residential Buildings - Acquisition	69,800	0
313235 Furniture and Fittings - Improvement	197,966	0
Total for Budget Output	**393,059**	**12,184**
Wage	81,293	6,424
Non-Wage	36,000	5,760
GoU Dev	275,766	0

Department: 110 Planning

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring activities carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments

Internal and External assessments coordinated and carried out both at higher and lower local Governments

Compliance monitoring of cross cutting issues on projects carried out

Compliance monitoring of cross cutting issues on projects carried out

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	25,757	0
Total for Budget Output	**109,257**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	0
Ext Finance	0	0
Total for Department	**502,316**	**12,184**
Wage	81,293	6,424
Non-Wage	36,000	5,760
GoU Dev	385,023	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

Audit function carried out

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

12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries

12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	6,670
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	12,833	1,635
227004 Fuel, Lubricants and Oils	10,000	2,500
263402 Transfer to Other Government Units	14,000	3,500
Total for Budget Output	**66,713**	**14,305**
Wage	27,713	6,670
Non-Wage	39,000	7,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,713**	**14,305**
Wage	27,713	6,670
Non-Wage	39,000	7,635
GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Annual cultural Gala organized, National Tourism event attended, inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, office equipment and furniture purchased, welfare support done

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

Item		Approved Budget	Spent
221012 Small Office Equipment		6,477	0
227001 Travel inland		4,318	832
	Total for Budget Output	**10,795**	**832**
	Wage	0	0
	Non-Wage	10,795	832
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Sector management reporting done and 1 quarterly report submitted to line ministries

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

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

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

General staff salaries paid for 3 months, 35 businesses inspected to ensure compliance to the laws, 1 radio talk shows made, 2 businesses assisted in registration process, 3 businesses linked to UNBS for product certification, 1 producer groups linked to external markets, 100 cooperative groups, PDM & Emyooga SACCOs inspected & monitored for compliance purposes, 50 value addition facilities were profiled and 1 producer group was identified for collective value addition

Office laptop purchased, Motor cycle mantained

Motor cycle mantained

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,087	14,853
221008 Information and Communication Technology Supplies.		2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		33,709	6,808
228002 Maintenance-Transport Equipment		2,658	0
	Total for Budget Output	**109,953**	**21,661**
	Wage	70,087	14,853
	Non-Wage	37,366	6,808
	GoU Dev	2,500	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One HIV sensitization meetings held and HIV/ AIDS mainstreamed

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

Item		Approved Budget	Spent
227001 Travel inland		600	0
	Total for Budget Output	**600**	**0**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**124,349**	**22,493**
	Wage	70,087	14,853
	Non-Wage	51,762	7,640
	GoU Dev	2,500	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	4 facilities	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

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

PIAP Output : 14060105 Human Resources managed

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	73%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	522 million	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 000024 Compliance and Enforcement Services

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	50	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55%	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	3	

Budget Output: 010059 Post-harvest handling, storage and processing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	10	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	1	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	30	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	18	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Budget Output: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in public primary schools	Number	567	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	10	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100% inspection	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	1	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	2	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	3	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	96	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

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

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

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

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

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 000021 Gender Mainstreaming services

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

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

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	13	

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 320146 Support to special interest Groups

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

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	80%	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba HC III	Programme Conditional Grant - Development		36,870	0
Other Structures - Construction Works	RUMURI HC11	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabukwire Primary School	kabukwiri P/S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
RUMURI P.S.	Rumuri P/S	Programme Conditional Grant - Non Wage Recurrent		15,210	0
Busonga Primary School	BUSONGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,210	0
MUBANDA P.S.	MUBANDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,750	0
KYAMBURA P.S.	KYAMBURA P/S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kijogombe Primary school	KIJOGOMBE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	ARCHBISHOP BAKYENGA VOC SS	Programme Conditional Grant - Non Wage Recurrent		199,160	0
Kichwamba H.S	KICHWAMBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		257,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kichwamba Sub-County	Kichwamba	Other Transfers from Central Government Uganda Road Fund (URF)		12,520	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba s/c head quarters	Programme Conditional Grant - Development		29,234	0
LCIII: 237510 Ryeru Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Completion of administration block Katerera TC and Ryeru sub county head quarters	Ryeru and Mubanda	Transitional Conditional Grant - Development		300,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mubanda HCIII	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUBARE ISLAMIC P.S.	NYABUBARE ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		4,370	0
NYAKIYANJA P.S.	NYAKIYANJA P/S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
MUGOGO P.S.	MUGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,630	0
Ndangaro cope learning Centre	NDANGARO COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,750	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ryeru Sub-county	Ryeru	Other Transfers from Central Government Uganda Road Fund (URF)		7,490	0
LCIII: 237511 Katanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNYONYI HC III	Munyonyi HC IIII	Programme Conditional Grant - Non Wage Recurrent		16,134	0
MUNYONYI HC III	MUNYONYI HC III	Programme Conditional Grant - Non Wage Recurrent		11,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Munyonyi HCIII	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORO P.S	NGORO P/S	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NSOOKO P.S	NSOKO P/S	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KISHARU P.S.	KISHARU P/S	Programme Conditional Grant - Non Wage Recurrent		14,310	0
KIRUGU P.S.	KIRUGU P/S	Programme Conditional Grant - Non Wage Recurrent		17,270	0
MUNYONYI P.S	MUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
KATSYOHA P.S.	KATSYOHA P/S	Programme Conditional Grant - Non Wage Recurrent		21,090	0
Mwongyera cope centre	MWONGYERA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		3,950	0
KATANDA P.S.	KATANDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,910	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katanda Sub-county	KATANDA	Other Transfers from Central Government Uganda Road Fund (URF)		5,849	0

VOTE: 922 Rubirizi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyandongo village	Programme Conditional Grant - Development		480,000	0
Non Residential Buildings - Other Construction works	Nyandongo-retention	Programme Conditional Grant - Development		90,216	0
LCIII: 237512 Katerera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Muyenga	Transitional Conditional Grant - Development		10,953	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERERA HCIII	KATERERA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KATERERA HCIII	KATERERA HC III	Programme Conditional Grant - Non Wage Recurrent		24,878	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	KATERERA HC III	Programme Conditional Grant - Development		50,386	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHAKA P.S.	Kashaka P/S	Programme Conditional Grant - Non Wage Recurrent		5,790	0
MUGYERA P.S.	Mugyera P/S	Programme Conditional Grant - Non Wage Recurrent		13,770	0
MWONGYERA P.S.	MWONGYERA P/S	Programme Conditional Grant - Non Wage Recurrent		15,750	0
KAFURO P/S	KAFURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KANYWERO P.S.	KANYWERO P.S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
RUGANDO II P.S.	RUGANDO II P/S	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KIRUGU MOSLEM P.S.	KIRUGU MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		14,870	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katerera Town Council	Katerera Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		87,201	0
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHENYI HEALTH CENTRE II	KISHENYI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwongyera HC III	MWONGYERA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KAZINGA HEALTH CENTRE II	KAZINGA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KASHAKA HEALTH CENTRE II	KASHAKA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,594	0
Mwongyera HC III	MWONGYERA HC III	Programme Conditional Grant - Non Wage Recurrent		3,187	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA P.S.	KICHWAMBA P/S	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KAZINGA CHANNEL P.S.	KAZINGA CHANNEL P.S	Programme Conditional Grant - Non Wage Recurrent		4,810	0
KATUNGURU P.S.	KATUNGURU P/S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katunguru Sub-County	Katunguru	Other Transfers from Central Government Uganda Road Fund (URF)		3,849	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237514 Kyabakara Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kyabakara HCIII	Programme Conditional Grant - Development		75,997	0
Non Residential Buildings - Hospital	Kyabakara HCIII-staff house	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU COPE LEARNING CENTRE	KIRUGU COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,450	0
KAKINDO II P.S	Kakindo II P/S	Programme Conditional Grant - Non Wage Recurrent		6,510	0
BUTOHA P.S.	BUTOHA P.S	Programme Conditional Grant - Non Wage Recurrent		14,130	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		17,203	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P/S	Programme Conditional Grant - Non Wage Recurrent		4,590	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyabakara Sub-county	Kyabakara	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA HEALTH CENTRE III	BUTOHA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
BUTOHA HEALTH CENTRE III	BUTOHA HC III	Programme Conditional Grant - Non Wage Recurrent		9,158	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Butoha HCIII	Programme Conditional Grant - Development		201,420	0
Non Residential Buildings - Hospital	Butoha HCIII	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOROGORO P.S	NYANGOROGORO P.S	Programme Conditional Grant - Non Wage Recurrent		16,750	0
NDEKYE P.S.	NDEKYE P.S	Programme Conditional Grant - Non Wage Recurrent		15,090	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	KATUNGURU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,920	0

VOTE: 922 Rubirizi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Magambo Sub-county	Magambo	Other Transfers from Central Government Uganda Road Fund (URF)		6,513	0
LCIII: 237516 Rutoto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndangaro HC III	NDANGARO HC II	Programme Conditional Grant - Non Wage Recurrent		6,161	0
Ndangaro HC III	NDANGARO HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Rutoto SDA Dispensary Health Center II	RUTOTO SDA DISPENSARY HC II	Programme Conditional Grant - Non Wage Recurrent		10,121	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ndangaro HCIII	Programme Conditional Grant - Development		79,888	0
Non Residential Buildings - Hospital	Ndangaro HCIII	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHINDA P.S.	BUHINDA P/S	Programme Conditional Grant - Non Wage Recurrent		26,870	0
RWEMITAAGU P.S.	RWEMITAGU P/S	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KIKUMBO P.S.	KIKUMBO P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUZENGA P.S.	BUZENGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,310	0
KANYANSHANDE P.S.	KANYANSHANDE P/S	Programme Conditional Grant - Non Wage Recurrent		13,490	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutoto SS Ndangaro	RUTOTO SS NDANGARO	Programme Conditional Grant - Non Wage Recurrent		24,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rutoto Sub-County	Rutoto	Other Transfers from Central Government Uganda Road Fund (URF)		6,768	0

VOTE: 922 Rubirizi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kirugu Sub-county	KIRUGU SUB-COUNTY	Transitional Conditional Grant - Development		16,826	0
Transfer to Kirugu Sub-county	Kirugu Sub-county	Transitional Conditional Grant - Development		15,409	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenzaza Health Centre III	KYENZAZA HC III	Programme Conditional Grant - Non Wage Recurrent		12,445	0
Kyenzaza Health Centre III	KYENZAZA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMWIRU P.S.	KYAMWIRU P.S	Programme Conditional Grant - Non Wage Recurrent		9,790	0
MUGOMBWA	MUGOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		5,130	0
KAKAARI P.S.	KAKAARI P/S	Programme Conditional Grant - Non Wage Recurrent		13,490	0
KATERERA PRIMARY SCHOOL	KATERERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,250	0
RUMURI COPE LEARNING CENTRE	RUMURI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,810	0
Rugyenda P.S.	RUGYENDA	Programme Conditional Grant - Non Wage Recurrent		12,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kirugu Sub-County	Kirugu	Other Transfers from Central Government Uganda Road Fund (URF)		5,756	0
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mwongyera HCIII-staff house compltn	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERERA COPE	KATERERA COPE	Programme Conditional Grant - Non Wage Recurrent		3,810	0
MIKONEBIRI P.S	MIKONEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KACU P.S.	KACU P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	MWONGYERA SS	Programme Conditional Grant - Non Wage Recurrent		58,140	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237518 Katerera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katerera Sub-county	Katerera	Other Transfers from Central Government Uganda Road Fund (URF)		5,882	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoro-Kabagore Trading centre	Programme Conditional Grant - Development		77,464	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katerera	Programme Conditional Grant - Development		50,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyamabare	Programme Conditional Grant - Development		3,500	0
LCIII: 237519 Rubirizi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Rubrizi-District head quarters	Transitional Conditional Grant - Development		400,000	0
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 212101 Social Security Contributions					
Payment of domestic arrears like gratuity, pension etc	head quarters	District Discretionary Equalisation Development Grant		36,115	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head quarters	District Discretionary Equalisation Development Grant		30,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 560080 Local Revenue Collection					
Item: 263402 Transfer to Other Government Units					
Transfer to other Govt units	head quarters	Locally Raised Revenues		432,946	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	head quarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	head quarters	District Discretionary Equalisation Development Grant		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		5,903	0

VOTE: 922 Rubirizi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		19,497	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		3,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Transport Refund	head quartets	District Discretionary Equalisation Development Grant		11,200	0
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		6,007	0
Travel Inland - Fuel	headquarters	District Discretionary Equalisation Development Grant		2,097	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	head quarters	Programme Conditional Grant - Development		25,898	0

VOTE: 922 Rubirizi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head quarters	Programme Conditional Grant - Development		45,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	head quarters	Programme Conditional Grant - Development		11,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Programme Conditional Grant - Development		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	head quarter	Programme Conditional Grant - Development		3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	head quarters	Programme Conditional Grant - Development		32,486	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Development		30,086	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quarters	Programme Conditional Grant - Development		12,000	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	District head quarters	Programme Conditional Grant - Development		25,571	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarters	Programme Conditional Grant - Development		3,289	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		267,886	0
Travel Inland - Facilitation	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		73,316	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quarters	Programme Conditional Grant - Development		22,770	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Rugazi HCIV	Programme Conditional Grant - Development		60,896	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHO's OFFICE	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quarters	Programme Conditional Grant - Development		16,327	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		57,300	0
Item: 263402 Transfer to Other Government Units					
Government aided Primary schools renovated	District wide	Programme Conditional Grant - Non Wage Recurrent		92,869	0

VOTE: 922 Rubirizi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	head quarters	Programme Conditional Grant - Development		274,979	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	head quarters	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyakiyanja	District Unconditional Grant Non-Wage		510,000	0
Item: 263402 Transfer to Other Government Units					
Rubirizi Town Council	Rubirizi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		86,675	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	head quarters	Programme Conditional Grant - Development		8,280	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	rubirizi head quaters	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quarters	Programme Conditional Grant - Non Wage Recurrent		96,510	0
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		44,444	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District head quarters	Programme Conditional Grant - Development		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters	Programme Conditional Grant - Development		20,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head quarters	Programme Conditional Grant - Development		50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	head quarters	District Discretionary Equalisation Development Grant		69,800	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	head quarters	District Discretionary Equalisation Development Grant		197,966	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	rubirizi cell	District Discretionary Equalisation Development Grant		3,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		3,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	rubirizi	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	District Discretionary Equalisation Development Grant		75,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		25,757	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Trannsfers to Rubirizi and Katerera Town Councils	Town council head quarters	District Unconditional Grant Non-Wage		14,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 00 Unspecified					
Budget Output: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		8,357	0
MUSHUMBA HC II	MUSHUMBA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,786	0
RUMURI HEALTH CENTRE II	RUMURI HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		80,672	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,929	0
Mubanda HC III	MUBANDA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
RUGAZI HC IV	RUGAZI HCIV	Programme Conditional Grant - Non Wage Recurrent		73,401	0
RUGAZI MISSION DISPENSARY	RUGAZI MISSION DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		10,121	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKANGA P.S	MAKANGA P/S	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Mushumba P.S.	Mushumba P/S	Programme Conditional Grant - Non Wage Recurrent		9,830	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHENYI P.S.	KISHENYI P/S	Programme Conditional Grant - Non Wage Recurrent		6,310	0
MUSHANGI P.S.	MUSHANGI P/S	Programme Conditional Grant - Non Wage Recurrent		6,250	0
NDANGARO P.S.	NDANGARO P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
NYAKARAMBI P.S	NYAKARAMBI P/S	Programme Conditional Grant - Non Wage Recurrent		10,530	0
BUSINGYE MEMORIAL P.S RUTOTO	BUSINGYE MEMORIAL P.S RUTOTO	Programme Conditional Grant - Non Wage Recurrent		13,130	0
KARAGARA P.S.	KARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent		15,090	0
KYABAKARA INTERGRETED P.S.	KYABAKARA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KAGOROGORO II P.S	KAGOGORO II P/S	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEKYE S.S.S	NDEKYE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		188,800	0
RYERU SEED SECONDARY SCHOOL	RYERU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		112,840	0
ST MICHAEL H/S RUGAZI	ST MICHEAL H/S RUGAZI	Programme Conditional Grant - Non Wage Recurrent		217,360	0
St Thomas Vocational S.S	ST THOMAS VOCATIONAL SS	Programme Conditional Grant - Non Wage Recurrent		299,060	0
KIRUGU S.S	KIRUGU S.S	Programme Conditional Grant - Non Wage Recurrent		114,060	0