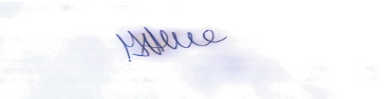


VOTE: 923 Rukiga District

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 923 Rukiga District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ASHIMWE JOHN
(Accounting Officer)

Signed on Date: 15-09-2023

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

VOTE: 923 Rukiga District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,260	241,260	170,316	71%
Discretionary Government Transfers	2,584,500	2,720,448	2,720,448	105%
Conditional Government Transfers	18,398,333	22,949,826	22,948,647	125%
Other Government Transfers	514,946	728,871	591,496	115%
External Financing	442,386	442,386	187,911	42%
Total Revenues shares	22,181,426	27,082,792	26,618,818	120%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,155,923	1,363,948	1,161,271	100%
Tourism Development	3,700	3,700	2,700	73%
Natural Resources, Environment, Climate Change, Land And Water	531,512	550,498	533,976	100%
Private Sector Development	90,783	90,783	63,957	70%
Integrated Transport Infrastructure And Services	437,282	457,228	486,298	111%
Human Capital Development	16,952,309	20,486,058	18,898,502	111%
Public Sector Transformation	1,936,267	2,872,876	2,682,890	139%
Community Mobilization And Mindset Change	7,036	7,036	6,036	86%
Governance And Security	773,004	957,055	919,580	119%
Development Plan Implementation	293,610	293,610	270,260	92%
Grand Total	22,181,426	27,082,792	25,025,469	113%
Wage	15,868,484	18,488,142	16,897,243	106%
Non-Wage Recurrent	4,299,726	5,368,795	5,059,061	118%
Domestic Devt	1,570,830	2,783,469	2,783,456	177%
External Financing	442,386	442,386	187,680	42%

VOTE: 923 Rukiga District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The cumulative receipts at the end of quarter Four FY 2022/2023 was UGX 26,596,761,000 out of the total annual approved budget of UGX 22,181,426,000 representing 120%. This over performance was due to over performance of Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers that performed at 105%, 125% and 111% respectively. Conditional Government Transfers over performed due to over performance of Programme Conditional Grant – Wage Recurrent, Programme Conditional Grant - Development and Programme Conditional Grant Non-Wage Recurrent that performed at 118%, 189% and 129% respectively. Discretionary Government Transfers over performed at 105% due to over performance of District Unconditional Grant Wage and Urban Unconditional Grant Wage which performed at 108% and 105% respectively as a result of Salary enhancement of scientists. Locally Raised Revenue and External Financing under performed under performed at 71% and 42% respectively.

The Cumulative Expenditure by end of quarter four was UGX 25,025,469,000 against the cumulative receipts UGX 26,596,761,000 leaving unspent balance of UGX 1,593,349000. Out of the Total expenditure, UGX 16,897,243,000 was spent on wage UGX 5,059,203,000 was spent on Non-Wage Recurrent, 2,783,456,000 UGX was spent on Domestic Development and 187,908,000UGX was spent as Donor Development/ External Financing. The actual Receipts were disbursed to various departments to implement their work plans. The department with absorption above the average annual performance was Health (103%), Administration (114%), Education (115%) and Natural Resources at 101% due to Supplementary Budgets in wage and pension and Gratuity. The department with lowest absorption capacity was Internal Audit at 78% due to under staffing.

VOTE: 923 Rukiga District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,260	241,260	170,316	71%
Business licenses	37,000	37,000	26,387	71%
Land Fees	4,000	4,000	3,325	83%
Liquor licenses	2,000	2,000	1,000	50%
Local Hotel Tax	600	600	476	79%
Local Services Tax-Payable By Individuals	130,000	130,000	93,079	72%
Market /Gate Charges	7,800	7,800	6,183	79%
Other Licence fees	38,000	38,000	24,797	65%
Rent & rates – produced assets-From Private Entities	21,860	21,860	15,068	69%
Discretionary Government Transfers	2,584,500	2,720,448	2,720,448	105%
District Discretionary Equalisation Development Grant	171,821	171,821	171,821	100%
District Unconditional Grant Non-Wage	533,098	533,098	533,098	100%
District Unconditional Grant Wage	1,520,640	1,643,640	1,643,640	108%
Urban Discretionary Equalisation Development Grant	27,443	27,443	27,443	100%
Urban Unconditional Grant Wage	282,534	295,482	295,482	105%
Urban Unconditional Non-Wage	48,963	48,963	48,963	100%
Conditional Government Transfers	18,398,333	22,949,826	22,948,647	125%
Programme Conditional Grant - Non Wage Recurrent	2,961,458	3,816,602	3,816,602	129%
Programme Conditional Grant - Development	1,356,751	2,569,390	2,569,390	189%
Programme Conditional Grant - Wage Recurrent	14,065,309	16,549,019	16,547,840	118%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	514,946	728,871	591,496	115%
Agriculture Cluster Development Project (ACDP)	126,845	172,270	135,299	107%
European Union Support to DDEG (MoLG)	15,500	15,500	15,273	99%
Results Based Financing (RBF)	10,000	10,000	10,472	105%
Support to PLE (UNEB)	14,000	14,000	14,000	100%
Uganda Road Fund (URF)	336,201	504,701	404,052	120%
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	12,400	100%
External Financing	442,386	442,386	187,911	42%

VOTE: 923 Rukiga District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	157,800	157,800	16,743	11%
United Nations Children Fund (UNICEF)	186,000	186,000	101,588	55%
World Health Organisation (WHO)	98,586	98,586	69,580	71%
Total Revenues Shares	22,181,426	27,082,792	26,618,818	120%

VOTE: 923 Rukiga District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q4 was UGX 170,316,000 against the planned UGX 241,260,000 representing 71%. This under performance was due to the underperformance of Business licenses 71% Land Fees 83% Liquor licenses 250% Local Hotel Tax 79% Local Services Tax-Payable by Individuals 72% Market /Gate Charges 79% Other Licence fees 65% and Rent & rates – produced assets-From Private Entities performed at 69%

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter Four FY 2022/2023 was UGX 25,669,135,000 against the Approved Budget of UGX 20,982,833,000 representing 122%. Conditional Government Transfers over performed due to over performance of Programme Conditional Grant – Wage Recurrent, Programme Conditional Grant - Development and Programme Conditional Grant Non-Wage Recurrent that performed at 118%, 189% and 129% respectively. Discretionary Government Transfers over performed at 105% due to over performance of District Unconditional Grant Wage and Urban Unconditional Grant Wage which performed at 108% and 105% respectively as a result of Salary enhancement of scientists.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter Four FY 2022/2023 was UGX 569,439,000 against the Approved Budget of UGX 514,946,000 representing 111%. This over performance was due to Agriculture Cluster Development Project (ACDP) that performed at 107%, Uganda Road Fund (URF) which performed at 114% and Results Based Financing (RBF) at 105%. Uganda Women Entrepreneurship Program (UWEP) at and Support to PLE (UNEB) performed at 100%

Cumulative Performance for External Financing

Cumulative receipts from External Financing by end of quarter Four FY 2022/2023 was UGX 187,911,000 against the Approved Budget of UGX 442,386,000 representing 42%. This under performance was due to under performance of Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and World Health Organisation (WHO) which performed at 11%, 55% and 71% respectively

VOTE: 923 Rukiga District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,255,110	0	3,154,541	140%	1,197,605
Sub-Total	2,255,110	0	3,154,541	140%	1,197,605
Department: Finance					
10 Financial Management and Accountability (LG)	213,274	0	197,395	93%	51,986
Sub-Total	213,274	0	197,395	93%	51,986
Department: Statutory bodies					
10 Legislation and Oversight	424,297	0	424,509	100%	173,993
Sub-Total	424,297	0	424,509	100%	173,993
Department: Production and Marketing					
10 Agricultural Extension	972,400	0	969,296	100%	301,644
20 Agricultural Production	145,506	0	153,958	106%	14,486
30 Agricultural Value Chain Services	38,017	0	38,017	100%	13,893
Sub-Total	1,155,923	0	1,161,271	100%	330,023
Department: Health					
10 Primary HealthCare	199,200	0	199,200	100%	53,717
30 Health Management and Supervision	4,291,897	0	4,441,734	103%	1,208,965
Sub-Total	4,491,097	0	4,640,934	103%	1,262,682
Department: Education					
10 Pre-Primary and Primary Education	7,691,141	0	7,377,883	96%	1,826,498
20 Secondary Education	3,674,704	0	5,633,303	153%	2,174,950
30 Skills Development	833,970	0	1,002,802	120%	291,577
40 Education&Sports Management and Inspection	136,426	0	128,988	95%	38,388
50 Special Needs Education	5,000	0	4,575	91%	3,298
Sub-Total	12,341,240	0	14,147,550	115%	4,334,712
Department: Roads and Engineering					
10 Community Access Roads	437,282	0	486,298	111%	292,172
Sub-Total	437,282	0	486,298	111%	292,172
Department: Water					
10 Rural Water Supply and Sanitation	263,133	0	262,376	100%	137,029

VOTE: 923 Rukiga District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	263,133	0	262,376	100%	137,029
Department: Natural Resources					
10 Natural Resources Management	268,379	0	271,601	101%	76,753
Sub-Total	268,379	0	271,601	101%	76,753
Department: Community Based Services					
10 Community Mobilisation	121,826	0	110,872	91%	38,541
20 Empowerment and Mindset Change	5,182	0	5,182	100%	1,250
Sub-Total	127,007	0	116,053	91%	39,791
Department: Planning					
10 Planning and Statistics	80,336	0	72,865	91%	15,295
Sub-Total	80,336	0	72,865	91%	15,295
Department: Internal Audit					
10 Compliance	29,864	0	23,420	78%	5,000
Sub-Total	29,864	0	23,420	78%	5,000
Department: Trade, Industry and Local Development					
10 Commercial Services	94,483	0	66,656	71%	18,933
Sub-Total	94,483	0	66,656	71%	18,933
Grand Total	22,181,426	0	25,025,469	113%	7,935,975

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,080,218	3,180,074	2,995,517	144%	1,081,547
District Unconditional Grant Non-Wage	90,764	90,764	90,764	100%	22,689
District Unconditional Grant Wage	412,969	481,486	472,880	115%	103,887
Locally Raised Revenues	45,589	45,589	45,590	100%	3,027
Multi-Sectoral Transfers to LLGs_NonWage	194,671	357,919	181,966	93%	34,373
Programme Conditional Grant - Non Wage Recurrent	1,053,691	1,908,835	1,908,835	181%	833,988
Urban Unconditional Grant Wage	282,534	295,482	295,482	105%	83,582
Development Revenues	174,892	174,892	174,892	100%	0
District Discretionary Equalisation Development Grant	32,489	32,489	32,489	100%	0
Multi-Sectoral Transfers to LLGs_Gou	142,403	142,403	142,403	100%	0
Total Revenues Shares	2,255,110	3,354,966	3,170,409	141%	1,081,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	695,503	776,968	752,874	108%	185,990
Non Wage	1,384,714	2,403,106	2,226,775	161%	984,243
Development Expenditure					
Domestic Development	174,892	174,892	174,892	100%	27,372
External Financing	0	0	0	0%	0
Total Expenditure	2,255,110	3,354,966	3,154,541	140%	1,197,605
C: Unspent Balances					
Recurrent Balances			15,867		
Wage			15,488		
Non Wage			379		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,867		

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four FY 2022/23 the total cumulative receipts of funds by administration department was UGX 3,170,409,000 representing 141% of the total revised budget of UGX 3,354,966,000. This over performance was due to over performance of Programme Conditional Grant - Non-Wage Recurrent, District Unconditional Grant Wage and Urban Unconditional Grant Wage which all performed above 100% as a result of Statutory Revision on Salaries, pension and gratuity. Cumulatively the department spent UGX 752,874,000 on Wage, UGX 2,226,775,000 on Non-wage Recurrent and UGX 174,892,000 on Domestic Development leaving total unspent balance of UGX 15,867,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to delayed clearance to recruit

Highlights of physical performance by end of the quarter

Monitored and supervised district projects. Processed and paid staff salaries, pensions and gratuity through proper management of both active staff and pension payrolls. Processed submissions to District Service commission for recruiting staff. Prepared recruitment plans. Conducted board of survey report for FY 2021/2022. Ensured welfare for lower cadre staff in the District. Updated client Charter. Conducted one Radio Talk show to give accountability to the community.

VOTE: 923 Rukiga 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	213,274	213,274	197,597	93%	45,423
District Unconditional Grant Non-Wage	54,548	54,548	54,548	100%	13,637
District Unconditional Grant Wage	107,178	107,178	107,178	100%	26,795
Locally Raised Revenues	41,548	41,548	25,871	62%	4,992
Other Transfers from Central Government	10,000	10,000	10,000	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,274	213,274	197,597	93%	45,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,178	107,178	107,124	100%	27,275
Non Wage	106,096	106,096	90,271	85%	24,711
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,274	213,274	197,395	93%	51,986
C: Unspent Balances					
Recurrent Balances			202		
Wage			54		
Non Wage			149		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			202		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth Quarter FY 2022/23 the total cumulative receipts of funds by Finance Department was UGX 197,597,000 representing 93% of the total revised budget of UGX 213,274,000. This under performance was due to local raised revenue which performed at 62% which is below the expected 100%. Cumulatively the department spent UGX 107,124,000 on Wage, UGX 90,143,000 on Non-Wage recurrent leaving total unspent balance of UGX 60,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

The unspent balance under finance in wage and non wage was not significant enough

Highlights of physical performance by end of the quarter

Revenue Enhancement Sensitization meetings were conducted in all LLG's. Filed URA Returns i.e PAYE and Withholding. Paid Salaries and all mandatory payroll deductions for 3 months. Warranted 4th Quarter releases. Reconciled all accounts on IFMs. Held 3 revenue enhancement committee meetings at the District.

VOTE: 923 Rukiga 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	275,025	445,101	427,940	156%	123,950
District Unconditional Grant Non-Wage	235,566	235,567	235,567	100%	58,893
District Unconditional Grant Wage	0	170,076	171,602	0%	62,146
Locally Raised Revenues	39,458	39,458	20,771	53%	2,911
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,025	445,101	427,940	156%	123,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,272	170,076	169,583	114%	66,726
Non Wage	275,025	275,025	254,926	93%	107,267
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,297	445,101	424,509	100%	173,993
C: Unspent Balances					
Recurrent Balances			3,431		
Wage			2,020		
Non Wage			1,412		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,431		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four FY 2022/23 the total cumulative receipts of funds by administration department was UGX 427,940,000 representing 156% of the total revised budget of UGX 275,025,000. This over performance was due to over performance of Programme Conditional Grant - Non-Wage Recurrent, District Unconditional Grant Wage while locally raised revenue performed poorly at 53%. Cumulatively the department spent UGX 169,583,000 on Wage, UGX 254,926,000 on Non-wage Recurrent leaving total unspent balance of UGX 3,431,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

unspent Balance wage is due to delay in effecting annual salary increment of staff

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

5 Council sessions held in the district council hall, 4 standing committees meetings held. Held 7 contracts committee meetings, 7 sets of contracts committee minutes in place, 1 updated procurement plan prepared, 25 contracts awarded for provisions of goods, works and services. 25 sets of evaluation minutes and reports prepared. 3 Quarterly Report prepared and submitted to PPDA. Held 2 land board meetings. 2 sets of District Land Board Minutes prepared and submitted. 123 Freehold applications offered.DSC held 16 meetings, 24 people were appointed on Probation, 27 staff were appointed on Transfer of service, 31 Staff were promoted to relevant positions, 188 staff were confirmed in service and 17 Officers were re-designated

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,043,187	1,251,212	1,214,241	116%	306,899
District Unconditional Grant Wage	198,500	198,500	198,500	100%	49,625
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	126,845	172,270	135,299	107%	1,614
Programme Conditional Grant - Non Wage Recurrent	166,442	166,442	166,442	100%	41,610
Programme Conditional Grant - Wage Recurrent	551,400	714,000	714,000	129%	214,050
Development Revenues	112,736	112,736	112,736	100%	0
Programme Conditional Grant - Development	112,736	112,736	112,736	100%	0
Total Revenues Shares	1,155,923	1,363,948	1,326,977	115%	306,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	749,900	912,500	746,796	100%	212,253
Non Wage	293,287	338,712	301,739	103%	59,840
Development Expenditure					
Domestic Development	112,736	112,736	112,736	100%	57,930
External Financing	0	0	0	0%	0
Total Expenditure	1,155,923	1,363,948	1,161,271	100%	330,023
C: Unspent Balances					
Recurrent Balances			165,706		
Wage			165,704		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			165,706		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of the funds by the department was UGX 1,326,977,000 representing 115% of the total revised budget of UGX 1,362,948,000. This over performance was due to over performance of Programme Conditional Grant - Wage Recurrent, Other Transfers from Central Government which all performed at 129% and 107% respectively which is above the expected 100%. The over performance of programme conditional wage was due to salary enhancement for extension workers. Cumulatively the department spent UGX 747,005,000 on Wage, UGX 301,739,000 on Non-Wage Recurrent and UGX 112,736,000 on Domestic Development leaving unspent balances of UGX 165,496,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent balance is due to under staffing in the department

Highlights of physical performance by end of the quarter

Paid for the completion of Agro-Vet Laboratory, Constructed a Micro scale irrigation scheme in Burime Rwamucucu Sub County. Received 7 Tons of Organic Coffee Fertilizer from UCDA, Received 200 litres of pesticides, 7 sets of protective gears and 2 Plant clinic Kits from MAAIF, Enrolled 200 farmers on E-Voucher system under ACDP, Trained 13 extension workers on dairy farming, Trained 18 farmers on fish farming, fish harvesting and processing , Started locally Hatching fish fingerings in Kamwezi Sub County a total of 7,000 so far hatched and distributed to farmers, Registered Rukiga Coffee farmers and processors cooperative and Kamwezi Dairy Farmers cooperative society, Apple Farmer cooperatives. Paid salaries to staff

VOTE: 923 Rukiga 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	4,111,688	4,695,426	4,697,898	114%	1,498,364
District Unconditional Grant Wage	149,272	0	2,000	1%	0
Other Transfers from Central Government	10,000	10,000	10,472	105%	0
Programme Conditional Grant - Non Wage Recurrent	235,585	235,585	235,585	100%	58,896
Programme Conditional Grant - Wage Recurrent	3,716,831	4,449,841	4,449,841	120%	1,439,468
Development Revenues	528,681	528,681	274,206	52%	200
District Discretionary Equalisation Development Grant	13,000	13,000	13,000	100%	0
External Financing	442,386	442,386	187,911	42%	200
Programme Conditional Grant - Development	73,295	73,295	73,295	100%	0
Total Revenues Shares	4,640,369	5,224,107	4,972,104	107%	1,498,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,716,831	4,449,841	4,121,377	111%	1,113,159
Non Wage	245,585	245,585	245,585	100%	64,683
Development Expenditure					
Domestic Development	86,295	86,295	86,293	100%	84,614
External Financing	442,386	442,386	187679.732	42%	226
Total Expenditure	4,491,097	5,224,107	4,640,934	103%	1,262,682
C: Unspent Balances					
Recurrent Balances			330,936		
Wage			330,464		
Non Wage			472		
Development Balances			233		
Domestic Development			2		
External Financing			231		
Total Unspent			331,169		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by Health department was UGX 4,972,104,000 representing 107% of the total revised budget of UGX 5,224,107,000. This slight over performance was due to over performance of Other Transfers from Central Government and Programme Conditional Grant - Wage Recurrent which performed at 105% and 120% respectively which is above the expected 100%. Cumulatively the department spent UGX 4,121,377,000 on Wage, UGX 245,585,000 on Non-Wage Recurrent, UGX 86,293,000 on Domestic Development and UGX 187,907,815 on External Financing leaving unspent balances of UGX 330,941,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent Balance was due to under staffing with a ban on recruitment. Some staff in the department also Transferred services to other Districts and therefore thier wage could not be absorbed

Highlights of physical performance by end of the quarter

Support supervision of High volume facilities was conducted. Conducted yellow fever mass vaccination campaign. Conducted ODF verification by sub county extension health workers in 10 villages in Kitunga parish. Supervised construction of kyogo HC III 2 stance VIP latrine and phased construction of Mparo maternity ward. Paid for the construction of 2 stance VIP latrine at Kyogo HC III and also Phased construction of Mparo maternity ward. Conducted Integrated Child Days. Held 2 Extended DHT Meetings. Medical Safe Male Circumcision of 140 males was done. Conducted training in National Community Health Strategy. Held trainings in Integrated Surveillance and response. Held Quarterly DAC meeting. Held 2 Radio Talk Shows on Health Education. Conducted Continuous Medical Education at all HC IV'S and III's. Conducted 733 safe deliveries in 3 months.

VOTE: 923 Rukiga 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	11,313,476	12,901,576	12,900,396	114%	3,651,012
District Unconditional Grant Wage	77,126	77,126	77,126	100%	19,281
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	14,000	14,000	14,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,421,272	1,421,272	1,421,272	100%	473,757
Programme Conditional Grant - Wage Recurrent	9,797,078	11,385,178	11,383,998	116%	3,157,973
Development Revenues	1,027,765	2,240,404	2,240,404	218%	1,212,639
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,027,765	2,240,404	2,240,404	218%	1,212,639
Total Revenues Shares	12,341,240	15,141,979	15,140,800	123%	4,863,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,874,204	11,462,304	10,468,309	106%	2,531,038
Non Wage	1,439,272	1,439,272	1,438,845	100%	481,132
Development Expenditure					
Domestic Development	1,027,765	2,240,404	2,240,396	218%	1,322,542
External Financing	0	0	0	0%	0
Total Expenditure	12,341,240	15,141,979	14,147,550	115%	4,334,712
C: Unspent Balances					
Recurrent Balances			993,242		
Wage			992,815		
Non Wage			427		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			993,250		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by Education department was UGX 15,140,800,000 representing 123% of the total revised budget of UGX 15,141,979,000. This over performance was due to over performance of Programme Conditional Grant - Wage Recurrent and Programme Conditional Grant – Development which all performed above the expected 100%. Cumulatively the department spent UGX 10,468,309,000 on Wage, UGX 1,438,845,000 on Non-Wage Recurrent and UGX 2,240,396,000 on Domestic Development leaving unspent balances of UGX 993,250,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent Balance on wage was due to under staffing

Highlights of physical performance by end of the quarter

COconstructed 4 Stance VIP latrines in schools of Kitaburaza P/S, Nyakafura P/S, Kashambya P/S, Kyogo P/S, Nyakasiru P/S, Hamwaro P/S and Nyakasiru P/S. Inspected 36 primary schools, 5 private primary schools and 8 secondary schools using E-inspection. Paid salaries to all teachers for three months. Conducted co-curricular activities like Music Dance and Drama and Athletics of all schools in Rukiga District Paid for the Construction of Bukinda Seed Secondary School. signed performance improvement Plan with all government aided Primary and secondary Schools

VOTE: 923 Rukiga 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					
<i>Recurrent Revenues</i>	437,282	457,228	519,066	119%	69,980
District Unconditional Grant Wage	98,081	112,774	115,014	117%	39,213
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	163,247	0	95,744	59%	8,710
Other Transfers from Central Government	172,954	341,454	308,309	178%	22,057
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	437,282	457,228	519,066	119%	69,980
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	98,081	112,774	82,245	84%	15,112
Non Wage	339,201	344,454	404,053	119%	277,060
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,282	457,228	486,298	111%	292,172
C: Unspent Balances					
<i>Recurrent Balances</i>			32,769		
Wage			32,769		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,769		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four FY 2022/23 the total cumulative receipts of funds by Roads and Engineering Department was UGX 519,066 ,000 representing 119% of the total revised budget of UGX 457,228,000. This over performance was due to Other Transfers from Central Government and District Unconditional Grant Wage which performed more than the expected 100%. Cumulatively the department spent UGX 82,245,000 on Wage, UGX 404,053,000 on Non-Wage recurrent leaving total unspent balance of UGX 32,769,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

The unspent Balance is wage due to under staffing in the department

Highlights of physical performance by end of the quarter

Routine-Mechanised maintenance of Butambi-Rugoma 9KM, Kashambya-Bucundura 10KM, Kihorezo-Nyarurambi 5KM, Rwanjura HC-Omururoro 13KM Mparo-Butambi 8.2KM and Bukinda-Rwakijuma 6KM Roads. Constructed Rugoma Bridge and Kihorezo Bridge. Monitored all projects implemented by the district. Paid salaries for three months.

VOTE: 923 Rukiga 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	105,363	153,125	107,363	102%	24,834
District Unconditional Grant Wage	47,600	47,600	49,600	104%	12,894
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	47,763	95,525	47,763	100%	11,941
Development Revenues	157,770	315,540	157,770	100%	0
Programme Conditional Grant - Development	142,955	285,910	142,955	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	263,133	468,665	265,133	101%	24,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,600	47,600	46,843	98%	13,025
Non Wage	57,763	57,763	57,763	100%	17,792
Development Expenditure					
Domestic Development	157,770	157,770	157,770	100%	106,212
External Financing	0	0	0	0%	0
Total Expenditure	263,133	263,133	262,376	100%	137,029
C: Unspent Balances					
Recurrent Balances			2,757		
Wage			2,757		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,757		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by water department was UGX 265,133,000 representing 101% of the total revised budget of UGX 468,665,000. This over performance was due to over performance of District Unconditional Grant Wage which performed at 104% above the expected 100%. Cumulatively the department spent UGX 46,843,000 on Wage, UGX 57,763,000 on Non-Wage Recurrent and UGX 157,770,000 on Domestic Development leaving unspent balances of UGX 2,757,000 at the end of the Quarter.

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance on wage was not significant enough

Highlights of physical performance by end of the quarter

Held extension staff meeting for Extension workers. Held district sanitation coordination meeting. Submitted 3rd quarter report to Ministry of Water and Environment. Monitored water projects i.e Rehabilitation of Kabisha Gravity flow scheme, Rehabilitation of Nyakagabagaba Gravity Flow Scheme. Extension of water to Bukinda Seed Secondary school. Constructed 2 stance VIP latrine at Noozi Rural Growth Center. Carried water quality testing on sampled water sources. Carried out training of scheme care takers on preventive maintenance. Established and trained water user committees on hygiene promotion and operation and maintenance. Commissioned completed water projects.

VOTE: 923 Rukiga 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	268,379	287,365	284,891	106%	59,981
District Unconditional Grant Non-Wage	8,145	8,145	8,145	100%	2,036
District Unconditional Grant Wage	246,000	264,986	265,826	108%	56,090
Locally Raised Revenues	6,814	6,814	3,500	51%	0
Programme Conditional Grant - Non Wage Recurrent	7,420	7,420	7,420	100%	1,855
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,379	287,365	284,891	106%	59,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,000	264,986	252,536	103%	70,128
Non Wage	22,379	22,379	19,065	85%	6,626
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,379	287,365	271,601	101%	76,753
C: Unspent Balances					
Recurrent Balances			13,290		
Wage			13,290		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,290		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth Quarter FY 2022/23 the total cumulative receipts of funds by the Department was UGX 284,891,000 representing 108% of the total revised budget of UGX 287,365,000. This over performance was due to District Unconditional Grant Wage which performed more than the expected 100%. Cumulatively the department spent UGX 252,536,000 on Wage, UGX 19,065,000 on Non-Wage recurrent leaving total unspent balance of UGX 13,290,000 at the end of Quarter Four.

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Unspent Balance under wage is due to under staffing in the department.

Highlights of physical performance by end of the quarter

Developed Environmental Social Management Plans for all on going capital projects and participated in implementation. Sensitized communities in all LLG's on relevant laws and regulations on environmental protection and conservation. Monitored environmental compliance in development projects of Construction of Bukinda Seed School and construction of VIP latrines. Surveyed kandago tea estate land and mark stones were dully planned. Follow up on areas affected in Rwamucucu Sub county and Kashambya Sub county by land slides was made. Monitored on going water projects of Kabisha Gravity flow scheme and Nyakagabagaba gravity flow scheme. Paid staff salaries for three months

VOTE: 923 Rukiga 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	127,007	127,007	122,460	96%	36,353
District Unconditional Grant Non-Wage	4,214	4,214	4,214	100%	1,054
District Unconditional Grant Wage	83,280	83,280	83,280	100%	20,820
Locally Raised Revenues	6,548	6,548	2,000	31%	0
Other Transfers from Central Government	12,400	12,400	12,400	100%	9,338
Programme Conditional Grant - Non Wage Recurrent	20,565	20,565	20,565	100%	5,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	127,007	127,007	122,460	96%	36,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	77,210	93%	19,848
Non Wage	43,727	43,727	38,844	89%	19,943
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,007	127,007	116,053	91%	39,791
C: Unspent Balances					
Recurrent Balances			6,406		
Wage			6,070		
Non Wage			336		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,406		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by Community Based Services department was UGX 122,460,000 representing 96% of the total revised budget of UGX 127,007,000. This under performance was due to under performance of Locally Raised Revenue which performed at 31% below the expected 100%. Cumulatively the department spent UGX 77,210,000 on Wage and UGX 38,844,000 on Non-Wage Recurrent leaving unspent balances of UGX 6,406,000 at the end of the Quarter.

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance is due to under staffing in the department

Highlights of physical performance by end of the quarter

Payment of SAGE beneficiaries in all LLGs. Monitored 16 UWEP groups and 12 YLP groups. Handled 1 grievance redress case for Kabisha Gravity Flow Scheme in Kashambya Sub county. Registered 15 CBO to begin operation in the District. Conducted 1 District Council for Older Persons meeting and 1 District PWD Meeting, and 1 women's council meeting. Celebrated women's day for Rukiga District on 28th April 2023. Organised a joint Youth and YLP meeting at the district. Monitored PDM groups and verified the beneficiaries. Attended Nutrition workshop in Entebbe. Held a radio talk show on issues of elder persons. Followed up 2 Domestic Violence cases. Managed 10 cases of child neglect and psycho social support rendered. Inspected 8 workplaces.

VOTE: 923 Rukiga 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	68,964	68,964	66,389	96%	12,752
District Unconditional Grant Non-Wage	32,458	32,458	32,458	100%	8,115
District Unconditional Grant Wage	18,548	18,548	18,548	100%	4,637
Locally Raised Revenues	12,458	12,458	10,110	81%	0
Other Transfers from Central Government	5,500	5,500	5,273	96%	0
Development Revenues	11,372	11,372	11,372	100%	0
District Discretionary Equalisation Development Grant	11,372	11,372	11,372	100%	0
Total Revenues Shares	80,336	80,336	77,761	97%	12,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,548	18,548	13,662	74%	4,390
Non Wage	50,416	50,416	47,833	95%	10,905
Development Expenditure					
Domestic Development	11,372	11,372	11,369	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,336	80,336	72,865	91%	15,295
C: Unspent Balances					
Recurrent Balances			4,893		
Wage			4,886		
Non Wage			8		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			4,897		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by Planning department was UGX 77,761,000 representing 97% of the total revised budget of UGX 80,336,000. This under performance was due to under performance of Locally Raised Revenue and Other Transfers from Central Government which all performed below the expected 100%. Cumulatively the department spent UGX 13,662,000 on Wage and UGX 47,883,000 on Non-Wage Recurrent leaving unspent balances of UGX 4,897,000 at the end of the Quarter.

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance is wage due to under staffing

Highlights of physical performance by end of the quarter

Salaries paid for three months. Community mobilized and sensitized against gender inequalities and its danger. 3TPC meeting held to discuss development issues affecting the district at the District Headquarters. One Development Committee in LLGs formed and staff trained. One oversight monitoring report on LG implementation of the DDP III produced. One Extended DEC meeting organised and minutes produced. One report on District Strategic Plan for Statistics compiled. Project log frames designed and feasibility studies carried out. Project profiles developed. Annual work plans aligned to DDPIII. One PBS quarterly reports compiled. Approved Performance Contract compiled and submitted.

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,864	29,864	25,822	86%	5,832
District Unconditional Grant Non-Wage	8,452	8,452	8,452	100%	2,114
District Unconditional Grant Wage	14,870	14,870	14,870	100%	3,718
Locally Raised Revenues	6,542	6,542	2,500	38%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,864	29,864	25,822	86%	5,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,870	14,870	12,668	85%	2,924
Non Wage	14,994	14,994	10,752	72%	2,076
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,864	29,864	23,420	78%	5,000
C: Unspent Balances					
Recurrent Balances			2,402		
Wage			2,202		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,402		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by Internal Audit department was UGX 25,822,000 representing 86% of the total revised budget of UGX 29,864,000. This under performance was due to under performance of Locally Raised Revenue which performed below expected 100%. Cumulatively the department spent UGX 12,668,000 on Wage and UGX 10,752,000 on Non-Wage Recurrent leaving unspent balances of UGX 2,402,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

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VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Submitted 2024/23 internal audit annual workplan to the office of internal auditor general. Carried out 3rd quarter quarterly internal audit in selected government institutions. Submitted 3rd quarter Internal Audit Report.

VOTE: 923 Rukiga 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	94,483	94,483	87,858	93%	17,089
District Unconditional Grant Non-Wage	10,421	10,421	10,421	100%	2,605
District Unconditional Grant Wage	67,216	67,216	67,216	100%	11,804
Locally Raised Revenues	8,125	8,125	1,500	18%	500
Programme Conditional Grant - Non Wage Recurrent	8,721	8,721	8,721	100%	2,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,483	94,483	87,858	93%	17,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,216	67,216	46,016	68%	11,532
Non Wage	27,267	27,267	20,641	76%	7,402
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,483	94,483	66,656	71%	18,933
C: Unspent Balances					
Recurrent Balances			21,202		
Wage			21,201		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,202		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four F/Y 2022/23 the total cumulative receipts of funds by Trade Industry and Local Economic Development department was UGX 87,858,000 representing 93% of the total revised budget of UGX 94,483,000. This under performance was due to under performance of Locally Raised Revenue which performed below the expected 100%. Cumulatively the department spent UGX 46,016,000 on Wage and UGX 20,641,000 on Non-Wage Recurrent leaving unspent balances of UGX 21,202,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District

Quarter 4

SECTION B : Summary by Department

Unspent Balance was wage which is attributed to Under staffing

Highlights of physical performance by end of the quarter

Registered two cooperative societies ie, Kamwezi Diary Farmers’ cooperative Society limited, Rukiga Apple Farmers’ Cooperative Society Limited, held first Annual General Meeting for all 30 PDM SACCOs and all SACCO committees were Trained. Monitored and supported supervision of Cooperative Societies. Audited books of Accounts of Kihanga Mparo and Rukiga SACCO, 57 small scale value addition facilities supervised in compliance with the law

VOTE: 923 Rukiga District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,702	2,702
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,500	69
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	1,000	180
221017 Membership dues and Subscription fees.	6,000	6,000
223005 Electricity	1,142	1,142
225204 Monitoring and Supervision of capital work	5,686	569
227001 Travel inland	22,458	1,023
227004 Fuel, Lubricants and Oils	21,159	5,659
228002 Maintenance-Transport Equipment	6,000	1,344
312129 Other Buildings other than dwellings - Acquisition	26,803	26,803
Total for Budget Output	101,050	45,490
Wage	0	0
Non-Wage	68,561	18,118
GoU Dev	32,489	27,372
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,911	1,307
227001 Travel inland	4,000	1,137
Total for Budget Output	7,911	2,443

VOTE: 923 Rukiga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,911
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

25

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	412,969	121,949
221009 Welfare and Entertainment	1,320	539
227001 Travel inland	9,789	991
227004 Fuel, Lubricants and Oils	4,104	1,476
273104 Pension	379,875	167,716
273105 Gratuity	568,562	720,643
352880 Salary Arrears Budgeting	91,313	0
352881 Pension and Gratuity Arrears Budgeting	13,941	0
Total for Budget Output	1,481,873	1,013,313
	Wage	412,969
	Non-Wage	1,068,904
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	64,042
221020 Litigation and related expenses	6,000	2,250
223001 Property Management Expenses	2,426	427
225201 Consultancy Services-Capital	4,646	3,616
227001 Travel inland	8,000	1,632
227004 Fuel, Lubricants and Oils	8,000	300
Total for Budget Output	311,607	72,266
	Wage	282,534

VOTE: 923 Rukiga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,072	8,224
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2020%The sector is under funded

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	1,346
227004 Fuel, Lubricants and Oils	2,400	700
Total for Budget Output	7,000	2,046
Wage	0	0
Non-Wage	7,000	2,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2020Low Local Revenue base

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	192
221009 Welfare and Entertainment	2,640	667
221011 Printing, Stationery, Photocopying and Binding	47,934	1,012
227001 Travel inland	59,178	679
227004 Fuel, Lubricants and Oils	91,514	0
263303 District Discretionary Development Equalization Grant	114,960	0
263306 Urban Discretionary Development Equalization Grant	27,443	0
263402 Transfer to Other Government Units	0	59,498
Total for Budget Output	345,669	62,047
Wage	0	0
Non-Wage	203,266	62,047

VOTE: 923 Rukiga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	142,403	0
	Ext Finance	0	0
	Total for Department	2,255,110	1,197,605
	Wage	695,503	185,990
	Non-Wage	1,384,714	984,243
	GoU Dev	174,892	27,372
	Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

116	114	Less Facilitation in Terms of Locally Raised Revenue
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,990	893
221012 Small Office Equipment	200	0
223005 Electricity	8,000	1,700
227001 Travel inland	9,000	1,144
227004 Fuel, Lubricants and Oils	8,000	1,623
228004 Maintenance-Other Fixed Assets	1,000	640
Total for Budget Output	28,190	6,001
Wage	0	0
Non-Wage	28,190	6,001
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

15

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	27,275
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,278
221012 Small Office Equipment	1,000	360
222001 Information and Communication Technology Services.	1,200	550
227001 Travel inland	23,000	6,419
227004 Fuel, Lubricants and Oils	8,000	1,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,288
Total for Budget Output	155,378	38,545
Wage	107,178	27,275

VOTE: 923 Rukiga District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	48,20011,270
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

29	29	Lack of Money to conduct Trainings
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,900	2,150	
221008 Information and Communication Technology Supplies.	1,755	755	
221009 Welfare and Entertainment	5,500	2,682	
227001 Travel inland	7,000	1,254	
227004 Fuel, Lubricants and Oils	2,551	600	
228001 Maintenance-Buildings and Structures	10,000	0	
Total for Budget Output	29,706	7,441	
Wage	0	0	
Non-Wage	29,706	7,441	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	213,274	51,986	
Wage	107,178	27,275	
Non-Wage	106,096	24,711	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221009 Welfare and Entertainment	2,400	408
221011 Printing, Stationery, Photocopying and Binding	2,000	1,607
222001 Information and Communication Technology Services.	2,125	1,975
223005 Electricity	200	200
227001 Travel inland	19,000	6,437
227004 Fuel, Lubricants and Oils	6,601	1,556
Total for Budget Output	33,826	13,683
Wage	0	0
Non-Wage	33,826	13,683
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

26

26

Low funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	451
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	5,000	2,150
Total for Budget Output	6,204	2,901
Wage	0	0
Non-Wage	6,204	2,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
41	42	Low Local Revenue performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	502	
227001 Travel inland	6,400	1,890	
227004 Fuel, Lubricants and Oils	3,600	900	
Total for Budget Output	12,000	3,292	
Wage	0	0	
Non-Wage	12,000	3,292	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	149,272	66,726	
211105 Ex-Gratia for Political leaders.	93,480	29,445	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	42,727	
221011 Printing, Stationery, Photocopying and Binding	1,381	435	
221012 Small Office Equipment	1,230	1,120	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	5,970	150	
Total for Budget Output	297,549	141,104	
Wage	149,272	66,726	
Non-Wage	148,277	74,378	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 923 Rukiga District

Quarter 4

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
221009 Welfare and Entertainment	3,572	807
227001 Travel inland	23,000	3,560
Total for Budget Output	26,572	4,367
Wage	0	0
Non-Wage	26,572	4,367
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	156
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	5,900	1,844
Total for Budget Output	7,000	2,600
Wage	0	0
Non-Wage	7,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,600	3,901
227004 Fuel, Lubricants and Oils	18,545	2,095
228002 Maintenance-Transport Equipment	4,000	50
282101 Donations	3,000	0
Total for Budget Output	41,145	6,046

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	41,1456,046
	GoU Dev	00
	Ext Finance	00
	Total for Department	424,297173,993
	Wage	149,27266,726
	Non-Wage	275,025107,267
	GoU Dev	00
	Ext Finance	00

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	66,431
221009 Welfare and Entertainment	1,300	69
221011 Printing, Stationery, Photocopying and Binding	2,200	550
225204 Monitoring and Supervision of capital work	1,705	1,674
227001 Travel inland	12,800	3,207
227004 Fuel, Lubricants and Oils	13,838	5,863
228002 Maintenance-Transport Equipment	5,200	1,358
312121 Non-Residential Buildings - Acquisition	32,411	32,411
Total for Budget Output	267,954	111,562
Wage	198,500	66,431
Non-Wage	35,338	11,046
GoU Dev	34,116	34,085
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

5	5	Wage shortfalls
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	551,400	145,822
221011 Printing, Stationery, Photocopying and Binding	4,000	1,251
225204 Monitoring and Supervision of capital work	3,931	1
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	9,213	2,304
312231 Office Equipment - Acquisition	74,689	23,844
Total for Budget Output	667,233	179,221
Wage	551,400	145,822
Non-Wage	37,213	9,555

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	78,620
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

30	30	More pests and Diseases
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	1,400
227001 Travel inland	12,381	3,097
227004 Fuel, Lubricants and Oils	14,958	3,996
228002 Maintenance-Transport Equipment	5,424	2,367
Total for Budget Output	37,213	10,860
Wage	0	0
Non-Wage	37,213	10,860
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

6

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	3,000	1,238
Total for Budget Output	4,800	1,688
Wage	0	0
Non-Wage	4,800	1,688
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened		
1050	50	Framers not willing to adjust to new Technologies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	6,600	1,650
Wage	0	0
Non-Wage	6,600	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1654	500	NAADS did not supply
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,540	0
221011 Printing, Stationery, Photocopying and Binding	8,000	588
221012 Small Office Equipment	1,305	0
227001 Travel inland	62,261	3,026
227004 Fuel, Lubricants and Oils	50,000	35
Total for Budget Output	134,106	3,649
Wage	0	0
Non-Wage	134,106	3,649
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,017	11,529
Total for Budget Output	30,017	11,529
Wage	0	0
Non-Wage	30,017	11,529
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,364
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	8,000	2,364
Wage	0	0
Non-Wage	8,000	2,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,923	322,523
Wage	749,900	212,253
Non-Wage	293,287	52,340
GoU Dev	112,736	57,930
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100	25	Poor Remuneration to VHTs
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,594	799
227001 Travel inland	6,000	3,017
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	15,594	7,816
Wage	0	0
Non-Wage	15,594	7,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95

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

331	3	3
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
263308 Sector Conditional Grant (Non-Wage)	183,606	45,901
Total for Budget Output	183,606	45,901
Wage	0	0
Non-Wage	183,606	45,901
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 923 Rukiga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,716,831	1,113,159
221009 Welfare and Entertainment	2,000	562
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	885	745
223004 Guard and Security services	480	240
223005 Electricity	2,000	540
225202 Environment Impact Assessment for Capital Works	1,800	1,201
225203 Appraisal and Feasibility Studies for Capital Works	442,386	226
225204 Monitoring and Supervision of capital work	1,800	720
227001 Travel inland	6,000	2,550
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,620	2,379
312121 Non-Residential Buildings - Acquisition	69,695	69,695
312129 Other Buildings other than dwellings - Acquisition	13,000	12,998
Total for Budget Output	4,281,897	1,208,965
Wage	3,716,831	1,113,159
Non-Wage	36,385	10,966
GoU Dev	86,295	84,614
Ext Finance	442,386	226

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

98

6

More funds were released for the activity hence variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	4,491,0971,262,682
	Wage	3,716,8311,113,159
	Non-Wage	245,58564,683
	GoU Dev	86,29584,614
	Ext Finance	442,386226

VOTE: 923 Rukiga 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: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,476	1,908
221011 Printing, Stationery, Photocopying and Binding	1,000	293
227001 Travel inland	8,346	1,160
227004 Fuel, Lubricants and Oils	12,070	760
228002 Maintenance-Transport Equipment	6,000	3,362
Total for Budget Output	30,891	7,482
Wage	0	0
Non-Wage	30,891	7,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	63
225204 Monitoring and Supervision of capital work	4,642	28
312121 Non-Residential Buildings - Acquisition	116,413	58,352
Total for Budget Output	122,055	58,443
Wage	0	0
Non-Wage	0	0
GoU Dev	122,055	58,443
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,056,234	1,599,919
Total for Budget Output	7,056,234	1,599,919
Wage	7,056,234	1,599,919
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	481,961	160,654
Total for Budget Output	481,961	160,654
Wage	0	0
Non-Wage	481,961	160,654
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,900	164,633
Total for Budget Output	493,900	164,633
Wage	0	0
Non-Wage	493,900	164,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,275,094	746,218
225202 Environment Impact Assessment for Capital Works	6,500	2,370
225204 Monitoring and Supervision of capital work	38,785	22,184
312121 Non-Residential Buildings - Acquisition	860,424	1,239,545
Total for Budget Output	3,180,804	2,010,317
Wage	2,275,094	746,218
Non-Wage	0	0
GoU Dev	905,710	1,264,099
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	465,750	168,837
Total for Budget Output	465,750	168,837
Wage	465,750	168,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,220	122,740
Total for Budget Output	368,220	122,740
Wage	0	0
Non-Wage	368,220	122,740

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	16,064
221011 Printing, Stationery, Photocopying and Binding	2,000	926
221012 Small Office Equipment	1,000	750
227001 Travel inland	3,600	1,009
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	366
Total for Budget Output	89,726	19,115
Wage	77,126	16,064
Non-Wage	12,600	3,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

80

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	108
222001 Information and Communication Technology Services.	1,000	475
227001 Travel inland	2,000	11
228002 Maintenance-Transport Equipment	1,700	1,487
Total for Budget Output	6,700	2,081
Wage	0	0
Non-Wage	6,700	2,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

90

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

80

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	5,600	2,680
227004 Fuel, Lubricants and Oils	8,000	6,562
228002 Maintenance-Transport Equipment	800	350
Total for Budget Output	22,000	17,193
Wage	0	0
Non-Wage	22,000	17,193
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 923 Rukiga District

Quarter 4

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
227001 Travel inland	2,500	1,385
227004 Fuel, Lubricants and Oils	2,500	1,914
Total for Budget Output	5,000	3,298
Wage	0	0
Non-Wage	5,000	3,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,341,240	4,334,712
Wage	9,874,204	2,531,038
Non-Wage	1,439,272	481,132
GoU Dev	1,027,765	1,322,542
Ext Finance	0	0

VOTE: 923 Rukiga 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: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
90	18	High cost of maintenance of Machines

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	10,504
Total for Budget Output	22,000	10,504
Wage	0	0
Non-Wage	22,000	10,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

56	56KM	Less money allocated
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,081	15,112
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	7,754	824
263402 Transfer to Other Government Units	135,200	167,703
282301 Transfers to Government Institutions	163,247	0
Total for Budget Output	415,282	183,638
Wage	98,081	15,112
Non-Wage	317,201	168,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,282	194,142
Wage	98,081	15,112
Non-Wage	339,201	179,030

VOTE: 923 Rukiga District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	4,055
221009 Welfare and Entertainment	4,000	1,815
227001 Travel inland	4,000	1,019
227004 Fuel, Lubricants and Oils	5,105	773
Total for Budget Output	19,105	7,662
Wage	0	0
Non-Wage	19,105	7,662
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	13,025
221008 Information and Communication Technology Supplies.	300	95
221009 Welfare and Entertainment	1,260	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,175
221012 Small Office Equipment	1,340	1,340
225202 Environment Impact Assessment for Capital Works	7,542	1,947
225204 Monitoring and Supervision of capital work	14,815	362
227001 Travel inland	10,000	3,506
227004 Fuel, Lubricants and Oils	12,498	2,920
228002 Maintenance-Transport Equipment	1,260	695
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	135,413	103,903
Total for Budget Output	244,027	129,367

VOTE: 923 Rukiga District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	47,60013,025
	Non-Wage	38,65810,130
	GoU Dev	157,770106,212
	Ext Finance	00
	Total for Department	263,133137,029
	Wage	47,60013,025
	Non-Wage	57,76317,792
	GoU Dev	157,770106,212
	Ext Finance	00

VOTE: 923 Rukiga District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Yes

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,420	2,284
Total for Budget Output	7,420	2,284
Wage	0	0
Non-Wage	7,420	2,284
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

15	15	High Costs involved
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	900	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 090 Natural Resources

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	246,000	70,128
227001 Travel inland	2,814	198
227004 Fuel, Lubricants and Oils	8,145	4,143
Total for Budget Output	256,959	74,469
Wage	246,000	70,128
Non-Wage	10,959	4,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,379	76,753
Wage	246,000	70,128
Non-Wage	22,379	6,626
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,564
227001 Travel inland	5,154	2,264
227004 Fuel, Lubricants and Oils	5,700	5,240
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	15,254	11,868
Wage	0	0
Non-Wage	15,254	11,868
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

15	15	The department received funding as expected
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	19,848
221009 Welfare and Entertainment	2,300	300
221011 Printing, Stationery, Photocopying and Binding	2,548	500
227001 Travel inland	7,408	2,492
227004 Fuel, Lubricants and Oils	4,000	1,088
Total for Budget Output	99,536	24,228
Wage	83,280	19,848
Non-Wage	16,256	4,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Yes	Yes	Lack of Internet
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	4,000	1,902
227004 Fuel, Lubricants and Oils	1,736	543
Total for Budget Output	7,036	2,445
Wage	0	0
Non-Wage	7,036	2,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

79	85	Less Resources for community engagements
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	678
227004 Fuel, Lubricants and Oils	2,682	572
Total for Budget Output	5,182	1,250
Wage	0	0
Non-Wage	5,182	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,007	39,791
Wage	83,280	19,848
Non-Wage	43,727	19,943
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 4

Ext Finance	0	0
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VOTE: 923 Rukiga District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

11Realized as Planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	150	150
221002 Workshops, Meetings and Seminars	9,000	180
221011 Printing, Stationery, Photocopying and Binding	2,458	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,808	1,930
Total for Budget Output	18,416	2,260
Wage	0	0
Non-Wage	18,416	2,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2424Under staffing

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,843	0
Total for Budget Output	4,843	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,843	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

VOTE: 923 Rukiga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,548	4,390
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	4,500	1,021
221011 Printing, Stationery, Photocopying and Binding	2,000	728
227001 Travel inland	8,000	2,140
227004 Fuel, Lubricants and Oils	12,000	4,756
Total for Budget Output	50,548	13,035
Wage	18,548	4,390
Non-Wage	32,000	8,645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,529	0
Total for Budget Output	6,529	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,529	0
Ext Finance	0	0
Total for Department	80,336	15,295
Wage	18,548	4,390
Non-Wage	50,416	10,905
GoU Dev	11,372	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,996	414
Total for Budget Output	2,996	414
Wage	0	0
Non-Wage	2,996	414
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,870	2,924
221011 Printing, Stationery, Photocopying and Binding	600	187
227001 Travel inland	6,200	175
227004 Fuel, Lubricants and Oils	5,198	1,300
Total for Budget Output	26,868	4,587
Wage	14,870	2,924
Non-Wage	11,998	1,662
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,864	5,000
Wage	14,870	2,924
Non-Wage	14,994	2,076
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	250
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	3,700	550
Wage	0	0
Non-Wage	3,700	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

34

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,205
227004 Fuel, Lubricants and Oils	3,390	431
Total for Budget Output	9,390	1,636
Wage	0	0
Non-Wage	9,390	1,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

10

10

Less money allocated to the establishment of Markets

VOTE: 923 Rukiga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,216	11,532
221009 Welfare and Entertainment	1,456	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,570
227001 Travel inland	4,000	1,700
227004 Fuel, Lubricants and Oils	6,721	1,946
Total for Budget Output	81,393	16,747
Wage	67,216	11,532
Non-Wage	14,177	5,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,483	18,933
Wage	67,216	11,532
Non-Wage	27,267	7,402
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,702	2,702
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	4,400	200
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	6,000	6,000
223005 Electricity	1,142	1,142
225204 Monitoring and Supervision of capital work	5,686	5,686
227001 Travel inland	22,458	22,458
227004 Fuel, Lubricants and Oils	21,159	21,159
228002 Maintenance-Transport Equipment	6,000	3,150
312129 Other Buildings other than dwellings - Acquisition	26,803	26,803
Total for Budget Output	101,050	91,799
Wage	0	0
Non-Wage	68,561	59,310
GoU Dev	32,489	32,489
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

VOTE: 923 Rukiga 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
221011 Printing, Stationery, Photocopying and Binding	3,911	3,911
227001 Travel inland	4,000	4,000
Total for Budget Output	7,911	7,911
Wage	0	0
Non-Wage	7,911	7,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	412,969	457,826
221009 Welfare and Entertainment	1,320	1,320
227001 Travel inland	9,789	9,789
227004 Fuel, Lubricants and Oils	4,104	4,104
273104 Pension	379,875	527,012
273105 Gratuity	568,562	1,130,294
352880 Salary Arrears Budgeting	91,313	86,743
352881 Pension and Gratuity Arrears Budgeting	13,941	13,941
Total for Budget Output	1,481,873	2,231,029
Wage	412,969	457,826
Non-Wage	1,068,904	1,773,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3

VOTE: 923 Rukiga 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
211101 General Staff Salaries	282,534	295,048
221020 Litigation and related expenses	6,000	2,250
223001 Property Management Expenses	2,426	2,426
225201 Consultancy Services-Capital	4,646	4,646
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	311,607	320,370
Wage	282,534	295,048
Non-Wage	29,072	25,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

20	100%	The sector is under funded
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	800	400
222002 Postage and Courier	200	0
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	2,400	2,400
Total for Budget Output	7,000	6,400
Wage	0	0
Non-Wage	7,000	6,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 923 Rukiga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

20	85	Low Local Revenue base
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	2,640	2,640
221011 Printing, Stationery, Photocopying and Binding	47,934	1,955
227001 Travel inland	59,178	2,000
227004 Fuel, Lubricants and Oils	91,514	0
263303 District Discretionary Development Equalization Grant	114,960	0
263306 Urban Discretionary Development Equalization Grant	27,443	0
263402 Transfer to Other Government Units	0	485,936
Total for Budget Output	345,669	494,531
Wage	0	0
Non-Wage	203,266	352,129
GoU Dev	142,403	142,403
Ext Finance	0	0
Total for Department	2,255,110	3,152,041
Wage	695,503	752,874
Non-Wage	1,384,714	2,224,275
GoU Dev	174,892	174,892
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

116	456	Less Facilitation in Terms of Locally Raised Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,990	893
221012 Small Office Equipment	200	0
223005 Electricity	8,000	5,000
227001 Travel inland	9,000	5,733
227004 Fuel, Lubricants and Oils	8,000	7,998
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	28,190	20,624
Wage	0	0
Non-Wage	28,190	20,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

15

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	107,124
221002 Workshops, Meetings and Seminars	6,000	1,480
221011 Printing, Stationery, Photocopying and Binding	7,000	4,124
221012 Small Office Equipment	1,000	550
222001 Information and Communication Technology Services.	1,200	1,150
227001 Travel inland	23,000	22,999

VOTE: 923 Rukiga District

Quarter 4

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
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	155,378	147,427
Wage	107,178	107,124
Non-Wage	48,200	40,303
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

29	88%	Lack of Money to conduct Trainings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,900	2,900
221008 Information and Communication Technology Supplies.	1,755	1,755
221009 Welfare and Entertainment	5,500	5,497
227001 Travel inland	7,000	6,999
227004 Fuel, Lubricants and Oils	2,551	2,192
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	29,706	29,344
Wage	0	0
Non-Wage	29,706	29,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,274	197,395
Wage	107,178	107,124
Non-Wage	106,096	90,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,125	2,125
223005 Electricity	200	200
227001 Travel inland	19,000	16,809
227004 Fuel, Lubricants and Oils	6,601	4,246
Total for Budget Output	33,826	29,280
Wage	0	0
Non-Wage	33,826	29,280
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

26

95%

Low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	804
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	5,000	5,000
Total for Budget Output	6,204	6,204

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,204
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

41	98%	Low Local Revenue performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,400	6,400
227004 Fuel, Lubricants and Oils	3,600	3,600
Total for Budget Output	12,000	12,000
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,272	169,583
211105 Ex-Gratia for Political leaders.	93,480	93,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	44,215
221011 Printing, Stationery, Photocopying and Binding	1,381	1,381
221012 Small Office Equipment	1,230	1,230
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	5,970	3,358
Total for Budget Output	297,549	315,247
	Wage	149,272

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	148,277145,664
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,572	3,572
227001 Travel inland	23,000	19,760
Total for Budget Output	26,572	23,332
Wage	0	0
Non-Wage	26,572	23,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	5,900	5,900
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,600	13,600
227004 Fuel, Lubricants and Oils	18,545	13,145
228002 Maintenance-Transport Equipment	4,000	4,000
282101 Donations	3,000	0
Total for Budget Output	41,145	31,445
Wage	0	0
Non-Wage	41,145	31,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,297	424,509
Wage	149,272	169,583
Non-Wage	275,025	254,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	183,726
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
225204 Monitoring and Supervision of capital work	1,705	1,705
227001 Travel inland	12,800	12,800
227004 Fuel, Lubricants and Oils	13,838	13,838
228002 Maintenance-Transport Equipment	5,200	5,200
312121 Non-Residential Buildings - Acquisition	32,411	32,411
Total for Budget Output	267,954	253,180
Wage	198,500	183,726
Non-Wage	35,338	35,338
GoU Dev	34,116	34,116
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

520Wage shortfalls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	551,400	563,069
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225204 Monitoring and Supervision of capital work	3,931	3,931
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	9,213	9,213

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	74,689	74,689
Total for Budget Output	667,233	678,902
Wage	551,400	563,069
Non-Wage	37,213	37,213
GoU Dev	78,620	78,620
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

30	30	More pests and Diseases
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	4,450
227001 Travel inland	12,381	12,381
227004 Fuel, Lubricants and Oils	14,958	14,958
228002 Maintenance-Transport Equipment	5,424	5,424
Total for Budget Output	37,213	37,213
Wage	0	0
Non-Wage	37,213	37,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

1050	1060	Framers not willing to adjust to new Technologies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	6,600	6,600
Wage	0	0
Non-Wage	6,600	6,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1654	500	NAADS did not supply
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,540	10,180
221011 Printing, Stationery, Photocopying and Binding	8,000	588
221012 Small Office Equipment	1,305	0

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	62,261	51,769
227004 Fuel, Lubricants and Oils	50,000	41,266
Total for Budget Output	134,106	103,803
Wage	0	0
Non-Wage	134,106	103,803
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,017	30,017
Total for Budget Output	30,017	30,017
Wage	0	0
Non-Wage	30,017	30,017
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000

VOTE: 923 Rukiga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,923	1,122,516
Wage	749,900	746,796
Non-Wage	293,287	262,984
GoU Dev	112,736	112,736
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100100%Poor Remuneration to VHTs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,594	1,594
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	15,594	15,594
Wage	0	0
Non-Wage	15,594	15,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95

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

33195%3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
263308 Sector Conditional Grant (Non-Wage)	183,606	183,606
Total for Budget Output	183,606	183,606
Wage	0	0
Non-Wage	183,606	183,606
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 923 Rukiga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
100

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
95

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,716,831	4,121,377
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	885	885
223004 Guard and Security services	480	480
223005 Electricity	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,800	1,800
225203 Appraisal and Feasibility Studies for Capital Works	442,386	187,680
225204 Monitoring and Supervision of capital work	1,800	1,800
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	11,620	11,620
312121 Non-Residential Buildings - Acquisition	69,695	69,695
312129 Other Buildings other than dwellings - Acquisition	13,000	12,998
Total for Budget Output	4,281,897	4,431,734
Wage	3,716,831	4,121,377
Non-Wage	36,385	36,385
GoU Dev	86,295	86,293
Ext Finance	442,386	187,680

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

9898More funds were released for the activity hence variation

VOTE: 923 Rukiga 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
225204 Monitoring and Supervision of capital work	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,491,097	4,640,934
Wage	3,716,831	4,121,377
Non-Wage	245,585	245,585
GoU Dev	86,295	86,293
Ext Finance	442,386	187,680

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

60

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,476	3,476
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	8,346	8,345
227004 Fuel, Lubricants and Oils	12,070	12,070
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	30,891	30,891
Wage	0	0
Non-Wage	30,891	30,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	4,642	4,642
312121 Non-Residential Buildings - Acquisition	116,413	116,410
Total for Budget Output	122,055	122,051
Wage	0	0
Non-Wage	0	0
GoU Dev	122,055	122,051
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,056,234	6,742,980
Total for Budget Output	7,056,234	6,742,980
Wage	7,056,234	6,742,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	481,961	481,961
Total for Budget Output	481,961	481,961
Wage	0	0
Non-Wage	481,961	481,961
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,900	493,900
Total for Budget Output	493,900	493,900
Wage	0	0
Non-Wage	493,900	493,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,275,094	3,021,058
225202 Environment Impact Assessment for Capital Works	6,500	6,500
225204 Monitoring and Supervision of capital work	38,785	44,785
312121 Non-Residential Buildings - Acquisition	860,424	2,067,060
Total for Budget Output	3,180,804	5,139,403
Wage	2,275,094	3,021,058
Non-Wage	0	0
GoU Dev	905,710	2,118,345
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	465,750	634,582
Total for Budget Output	465,750	634,582
Wage	465,750	634,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,220	368,220
Total for Budget Output	368,220	368,220
Wage	0	0
Non-Wage	368,220	368,220
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	69,689
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	1,000	999
Total for Budget Output	89,726	82,289
Wage	77,126	69,689
Non-Wage	12,600	12,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

80

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
228002 Maintenance-Transport Equipment	1,700	1,700
Total for Budget Output	6,700	6,700
Wage	0	0
Non-Wage	6,700	6,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

90

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

80

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	5,600	5,600
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	22,000	22,000
Wage	0	0
Non-Wage	22,000	22,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 923 Rukiga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,341,240	14,147,975
Wage	9,874,204	10,468,309
Non-Wage	1,439,272	1,439,270
GoU Dev	1,027,765	2,240,396
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

90	90	High cost of maintenance of Machines
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	22,000
Total for Budget Output	22,000	22,000
Wage	0	0
Non-Wage	22,000	22,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

56	170KM	Less money allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,081	82,245
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	7,754	7,753
263402 Transfer to Other Government Units	135,200	276,269
282301 Transfers to Government Institutions	163,247	0
Total for Budget Output	415,282	366,268
Wage	98,081	82,245
Non-Wage	317,201	284,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Total for Department	437,282	388,268
Wage	98,081	82,245
Non-Wage	339,201	306,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,105	5,105
Total for Budget Output	19,105	19,105
Wage	0	0
Non-Wage	19,105	19,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	46,843
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	1,260	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,340	1,340
225202 Environment Impact Assessment for Capital Works	7,542	7,542
225204 Monitoring and Supervision of capital work	14,815	14,815
227001 Travel inland	10,000	10,000

VOTE: 923 Rukiga District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,498	12,498
228002 Maintenance-Transport Equipment	1,260	1,260
228004 Maintenance-Other Fixed Assets	10,000	10,000
312121 Non-Residential Buildings - Acquisition	135,413	135,413
Total for Budget Output	244,027	243,270
Wage	47,600	46,843
Non-Wage	38,658	38,658
GoU Dev	157,770	157,770
Ext Finance	0	0
Total for Department	263,133	262,376
Wage	47,600	46,843
Non-Wage	57,763	57,763
GoU Dev	157,770	157,770
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Yes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,420	7,420
Total for Budget Output	7,420	7,420
Wage	0	0
Non-Wage	7,420	7,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

25

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

15

58

High Costs involved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	900	0
227001 Travel inland	2,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 923 Rukiga District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	252,536
227001 Travel inland	2,814	2,000
227004 Fuel, Lubricants and Oils	8,145	8,145
Total for Budget Output	256,959	262,681
Wage	246,000	252,536
Non-Wage	10,959	10,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,379	271,601
Wage	246,000	252,536
Non-Wage	22,379	19,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,564
227001 Travel inland	5,154	5,154
227004 Fuel, Lubricants and Oils	5,700	5,700
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	15,254	15,218
Wage	0	0
Non-Wage	15,254	15,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

15

60

The department received
funding as expected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	77,210
221009 Welfare and Entertainment	2,300	500
221011 Printing, Stationery, Photocopying and Binding	2,548	500
227001 Travel inland	7,408	7,408
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	99,536	89,618
Wage	83,280	77,210

VOTE: 923 Rukiga District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,25612,408
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Yes	Yes	Lack of Internet
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	300
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,736	1,736
Total for Budget Output	7,036	6,036
Wage	0	0
Non-Wage	7,036	6,036
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

79	85	Less Resources for community engagements
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	2,682	2,682
Total for Budget Output	5,182	5,182
Wage	0	0
Non-Wage	5,182	5,182

VOTE: 923 Rukiga District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	127,007116,053
	Wage	83,28077,210
	Non-Wage	43,72738,844
	GoU Dev	00
	Ext Finance	00

VOTE: 923 Rukiga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

14Realized as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	150	150
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,458	1,110
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,808	5,808
Total for Budget Output	18,416	16,068
Wage	0	0
Non-Wage	18,416	16,068
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2490Under staffing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,843	1,840
Total for Budget Output	4,843	4,840
Wage	0	0
Non-Wage	0	0
GoU Dev	4,843	4,840
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

87

PIAP Output: 18011205 Effective DPI Programme Secretariat

87

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,548	13,662
221008 Information and Communication Technology Supplies.	5,500	5,273
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	8,000	7,993
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	50,548	45,428
Wage	18,548	13,662
Non-Wage	32,000	31,765
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,529	6,529
Total for Budget Output	6,529	6,529
Wage	0	0
Non-Wage	0	0
GoU Dev	6,529	6,529
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Total for Department	80,336	72,865
Wage	18,548	13,662
Non-Wage	50,416	47,833
GoU Dev	11,372	11,369
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,996	1,654
Total for Budget Output	2,996	1,654
Wage	0	0
Non-Wage	2,996	1,654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,870	12,668
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	6,200	3,300
227004 Fuel, Lubricants and Oils	5,198	5,198
Total for Budget Output	26,868	21,766
Wage	14,870	12,668
Non-Wage	11,998	9,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,864	23,420
Wage	14,870	12,668

VOTE: 923 Rukiga District

Quarter 4

Non-Wage	14,994	10,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

15

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	3,700	2,700
Wage	0	0
Non-Wage	3,700	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

34

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	5,421
227004 Fuel, Lubricants and Oils	3,390	1,800
Total for Budget Output	9,390	7,220
Wage	0	0
Non-Wage	9,390	7,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

10	11	Less money allocated to the establishment of Markets
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,216	46,016
221009 Welfare and Entertainment	1,456	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,721	4,721
Total for Budget Output	81,393	56,737
Wage	67,216	46,016
Non-Wage	14,177	10,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,483	66,656
Wage	67,216	46,016
Non-Wage	27,267	20,641
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100%
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of data cleaned, and migrated to the HCM	Percentage	100	N/A
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	12	12
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	100	100%
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	80	80%

VOTE: 923 Rukiga District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	458	456

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	89	88

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	100%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	98	95

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	98	98%

VOTE: 923 Rukiga District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of copies of Annual report produced and	Number	4	2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	20	20

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	30	30

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	6	6

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	1050	1060

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of unproductive trees stumped	Number	1654	500

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of technologies adopted	Number	8	6

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040708 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of market-oriented products generated	Number	12	10

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100	100%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	94	95

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	98	98

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	100	98%

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	7450	6,935

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90	90

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	210Km	170Km

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	60	58%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60	60

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	Yes

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Percentage	89	85

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	95	90

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	90	89

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	100%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100	100%

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of absorption of released funds	Percentage	89	112%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	Yes	Yes

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	12	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	94	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number		11

VOTE: 923 Rukiga District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	37,875	9,469
Kyongo HC III	Kyogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,575	1,894
Kamwezi Kashekye Health Unit	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	1,884	471
Rwenyangye HC II	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	2 Stance VIP Latrine at Kyogo HCIII	District Discretionary Equalisation Development Grant	100%	13,000	13,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kacucu Primary School	Programme Conditional Grant - Development	100%	2,342	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	BWIRAMBERE	Programme Conditional Grant - Non Wage Recurrent	0	6,396	2,132
KAMWEZI P.S.	KAMWEZI	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
KANYEGANYEGYE P.S	KANYEGANYEGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,152	3,051

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHEKYE P.S.	KASHEKYE	Programme Conditional Grant - Non Wage Recurrent	0	10,357	3,452
KATUNGU P.S.	KATUNGU	Programme Conditional Grant - Non Wage Recurrent	0	9,456	3,152
KIBANDA P.S	KIBANDA	Programme Conditional Grant - Non Wage Recurrent	0	11,646	3,882
KIGARA P.S.	KIGARA	Programme Conditional Grant - Non Wage Recurrent	0	7,571	2,524
OMUNKOLE P.S.	Omunkole	Programme Conditional Grant - Non Wage Recurrent	0	8,777	2,926
RUNONI	Runoni PS	Programme Conditional Grant - Non Wage Recurrent	0	5,135	1,712
RWENYONZA P.S.	Rwenyonza	Programme Conditional Grant - Non Wage Recurrent	0	6,556	2,185
KYABUHANDWA P.S.	Kyabuhangwa	Programme Conditional Grant - Non Wage Recurrent	0	5,468	1,823
Kinyamoozi P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	10,810	3,603
NYAKIHANGA P.S.	Nyakihanga	Programme Conditional Grant - Non Wage Recurrent	0	11,606	3,869
KYOGO P.S.	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	6,863	2,288
Kacucu P.S	Kacucu	Programme Conditional Grant - Non Wage Recurrent	0	5,980	1,993
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWEZI HIGH SCHOOL	Kigara	Programme Conditional Grant - Non Wage Recurrent	0	99,012	33,004
KYOGO SS	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	26,240	8,747

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerero HC II	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
KandagoHC II	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Nyakasiru	Programme Conditional Grant - Development	100%	2,393	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKORANYI P.S.	BUKORANYI	Programme Conditional Grant - Non Wage Recurrent	0	3,728	1,243
KANDAGO P.S.	KANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	4,888	1,629
Wacheba P.S.	WACHEBA	Programme Conditional Grant - Non Wage Recurrent	0	6,165	2,055

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYABIRENGYE P.S.	RWABIRENGYE	Programme Conditional Grant - Non Wage Recurrent	0	4,932	1,644
KARORWA P.S.	KARORWA	Programme Conditional Grant - Non Wage Recurrent	0	6,747	2,249
NYAKASIRU P.S.	Nyakasiru	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,006
RWABUHIMBIRA P.S.	Rwabuhimbira	Programme Conditional Grant - Non Wage Recurrent	0	3,671	1,224
RURANGARA P.S.	Rurangara	Programme Conditional Grant - Non Wage Recurrent	0	4,543	1,514
KYERERO P.S	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	6,455	2,152
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,028
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukinda	Programme Conditional Grant - Development	100%	6,500	2,370
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Bukinda Seed School	Programme Conditional Grant - Development	100%	38,785	16,185
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Bukinda Seed School	Programme Conditional Grant - Development	100%	860,424	74,246

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kandago GFS	Programme Conditional Grant - Development	100%	30,000	8,706
LCIII: 236463 Muhanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhanga HC II	Muhanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	1,884	471
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,575	1,894
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	3,768	942
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Muhanga Kitaburaza PS	Programme Conditional Grant - Development	100%	26,799	17,383
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE P.S.	BUTARE	Programme Conditional Grant - Non Wage Recurrent	0	7,573	2,524
KAKATUNDA P.S.	KAKATUNDA	Programme Conditional Grant - Non Wage Recurrent	0	12,443	4,148
NYABIREREMA DEMO.	Nyabirerema	Programme Conditional Grant - Non Wage Recurrent	0	10,253	3,418
RUSOROOZA P.S.	Rusorooza	Programme Conditional Grant - Non Wage Recurrent	0	4,604	1,535

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYEIKUNAMA P.S.	Nyeikunama	Programme Conditional Grant - Non Wage Recurrent	0	5,367	1,789
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKINDA S S	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	51,840	17,280
LCIII: 236470 Kashambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakashebeya HC II	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Mukyogo HC II	Mukyogo	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Kitunga HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,575	1,894
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Bucundura HC II	Bucundura	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,768	947

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kashambya PS	Programme Conditional Grant - Development	100%	26,799	26,799
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,918	1,639
BUCUNDURA P.S.	Bucundura	Programme Conditional Grant - Non Wage Recurrent	0	10,314	3,438
KABIRA P.S	KABIRA	Programme Conditional Grant - Non Wage Recurrent	0	4,540	1,513
NGOMA II P.S	NGOOMA	Programme Conditional Grant - Non Wage Recurrent	0	3,496	1,165
NYAMAMBO P.S	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,006
KANTARE P.S.	KANTARE	Programme Conditional Grant - Non Wage Recurrent	0	6,309	2,103
KASHAMBYA P.S.	KASHAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	10,224	3,408
KICUCWE P.S.	KICUCWE	Programme Conditional Grant - Non Wage Recurrent	0	5,021	1,674
NTARAGA	Ntaraga PS	Programme Conditional Grant - Non Wage Recurrent	0	4,642	1,547
KITOJO P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	4,700	1,567
RUKIGA P.S	Rukiga	Programme Conditional Grant - Non Wage Recurrent	0	8,194	2,731
RUHONWA P.S.	Ruhonwa	Programme Conditional Grant - Non Wage Recurrent	0	7,241	2,414
KYEHINDE P.S.	Kyehinde	Programme Conditional Grant - Non Wage Recurrent	0	11,094	3,698
NYAMISHAMBA P.S.	Nyamishamba	Programme Conditional Grant - Non Wage Recurrent	0	3,120	1,040
KITUNGA P.S	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	8,136	2,712
RUYUMBU P.S.	Ruyumbu	Programme Conditional Grant - Non Wage Recurrent	0	4,961	1,654

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma I P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	4,207	1,402
KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,679	1,639
NYAKARIBA P.S.	Nyakariba	Programme Conditional Grant - Non Wage Recurrent	0	5,251	1,750
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	95,792	31,931
KANTARE S S	Kantare	Programme Conditional Grant - Non Wage Recurrent	0	22,880	7,627
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugoma Bridge	6m Rugoma Bridge	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,539	36,539
KASHAMBYA-BUCUNDURA 17KM	BUCUNDURA	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,000	0

VOTE: 923 Rukiga District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kabisha	Programme Conditional Grant - Development	100%	38,000	38,000
LCIII: 236471 Rwamucucu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kihorezo	Programme Conditional Grant - Development	100%	3,931	1
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Pipeworks (Irrigation)	Irrigation schemes	Programme Conditional Grant - Development	100	74,689	23,844
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
KahamaHC II	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	1,884	471
Ibugwe HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947

VOTE: 923 Rukiga District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Noozi HC II	Noozi	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Kibanda HC II	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	3,788	947
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Ibumba Primary School	Programme Conditional Grant - Development	100%	2,334	0
Environmental Impact Assessment - Capital Works	Hamwaro Primary School	Programme Conditional Grant - Development	100%	2,147	0
Environmental Impact Assessment - Capital Works	Ibugwe PS	Programme Conditional Grant - Development	100%	26,799	6,133
Environmental Impact Assessment - Capital Works	Nyakafura PS	Programme Conditional Grant - Development	100%	26,799	8,618
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZOOBA P.S.	BUZOOBA	Programme Conditional Grant - Non Wage Recurrent	0	13,328	4,443
HAMUNYINYA P.S.	HAMUNYINYA	Programme Conditional Grant - Non Wage Recurrent	0	8,674	2,891
HAMWARO P.S	HAMWARO	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
IBUGWE P.S.	IBUGWE	Programme Conditional Grant - Non Wage Recurrent	0	4,618	1,539
IBUMBA P.S.	IBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,750	2,583
KAHAMA P.S.	KAHAMA	Programme Conditional Grant - Non Wage Recurrent	0	4,845	1,615

VOTE: 923 Rukiga District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUTUNGU P.S.	KAMUTUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,762	1,587
MURAMBI P.S.	MURAMBI	Programme Conditional Grant - Non Wage Recurrent	0	3,866	1,289
SHOOKO P.S.	SHOOKO	Programme Conditional Grant - Non Wage Recurrent	0	4,352	1,451
KASONI P.S.	KASONI	Programme Conditional Grant - Non Wage Recurrent	0	4,830	1,610
MUGAMBISA P.S.	Mugambisa	Programme Conditional Grant - Non Wage Recurrent	0	4,514	1,505
NYARUBARE P.S.	Nyarubare	Programme Conditional Grant - Non Wage Recurrent	0	6,396	2,132
KIRUNDWE P.S.	Kirundwe	Programme Conditional Grant - Non Wage Recurrent	0	8,818	2,939
NOOZI P.S.	Noozi	Programme Conditional Grant - Non Wage Recurrent	0	5,468	1,823
Nyakarambi P.S.	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	4,572	1,524
KIYOORA	Kiyoor	Programme Conditional Grant - Non Wage Recurrent	0	9,238	3,079
RWAMUCUCU P.S.	Rwamucucu	Programme Conditional Grant - Non Wage Recurrent	0	5,265	1,755
KIHOREZO P.S.	Kihorezo	Programme Conditional Grant - Non Wage Recurrent	0	4,540	1,513
RWEMPISI P.S.	Rwempisi	Programme Conditional Grant - Non Wage Recurrent	0	5,526	1,842
Nyakafura P.S.	Nyakafura	Programme Conditional Grant - Non Wage Recurrent	0	3,918	1,306
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMUCUCU SEED SCHOOL	Kihorezo	Programme Conditional Grant - Non Wage Recurrent	0	39,840	13,280

VOTE: 923 Rukiga District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihorezo Bridge	6m Kihorezo	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,689	20,689
KIHOREZO NYARURAMBI 5KM RWANJURA HC-OMURURORO 13KM	NYARURAMBI	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,972	10,972
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Noozi	Programme Conditional Grant - Development	0	13,000	3,303
Other Structures - Construction Works	Retention-Ibumba, Nyakagabagaba,Rwa matunguru	Programme Conditional Grant - Development	100%	5,700	5,700
Other Structures - Construction Works	Kihorezo	Programme Conditional Grant - Development	100%	48,713	48,713
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	7,420	0

VOTE: 923 Rukiga District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Rukiga	Locally Raised Revenues	0	9,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rukiga	District Unconditional Grant Non-Wage	0	8,000	2,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Rukiga	District Unconditional Grant Non-Wage	0	12,000	4,756
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District	District Unconditional Grant Non-Wage	0	2,200	2,200
Item: 221017 Membership dues and Subscription fees.					
ULGA	Rukiga	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Conducting Internal Assessment	Performance Improvement Internal Assessment	District Discretionary Equalisation Development Grant	100%	5,686	839
Item: 227001 Travel inland					
Travel Inland - Allowances	Rukiga	District Unconditional Grant Non-Wage	0	20,000	20,000
Travel Inland - Facilitation	Rukiga	District Unconditional Grant Non-Wage	0	24,916	24,914

VOTE: 923 Rukiga District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Fencing District Headquarters	District Discretionary Equalisation Development Grant	0	26,803	26,803
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Rukiga	District Unconditional Grant Non-Wage	0	2,426	403
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services	Mparo	District Unconditional Grant Non-Wage	0	6,060	1,172
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Agro-Vet Laboratory	Programme Conditional Grant - Development	100%	1,705	1,674
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development	100%	16,737	16,737
Other Structures - Construction Works	Agro-Vet Laboratory	Programme Conditional Grant - Development	100%	15,674	15,674
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	37,875	9,469

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	3,768	942
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mparo	Programme Conditional Grant - Development	100%	1,800	1,201
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mparo	External Financing Global Alliance for Vaccines and Immunization (GAVI)	70%	473,400	0
Feasibility Studies or Screening of Projects Appraisal	Mparo	External Financing Global Alliance for Vaccines and Immunization (GAVI)	57%	558,000	0
Feasibility Studies or Screening of Projects Appraisal	Mparo	External Financing Global Alliance for Vaccines and Immunization (GAVI)	75%	295,758	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Rukiga	Programme Conditional Grant - Development	100%	1,800	720
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Travel	Mparo	Programme Conditional Grant - Development	100%	69,695	69,695
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	3,476	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	MPARO	Programme Conditional Grant - Non Wage Recurrent	0	8,346	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Rukiga	Programme Conditional Grant - Development	100%	1,000	63
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG	Rukiga	Programme Conditional Grant - Development	100%	4,642	28
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA BOYS P.S	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	7,356	2,452
KIHANGA GIRLS P.S.	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	7,426	2,475
MPARO MIXED SCHOOL	Mparo Mixed School	Programme Conditional Grant - Non Wage Recurrent	0	8,673	2,891
MUHANGA KITABURAZA P.S.	Muhanga Kitaburaza	Programme Conditional Grant - Non Wage Recurrent	0	6,832	2,277
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA S S	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	137,976	45,992
ST JOSEPHS MPARO S S	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	20,320	6,773

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MPARO-BUTAMBI 8.2KM BUTAMBI-RUGOMA 9KM	MPARO	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,000	12,800
SINDI-KICENKYE 10KM BUKINDA-RWAKIJUMA 6KM	MPARO	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Rukiga	Programme Conditional Grant - Development	62%	4,323	1,947
Feasibility Studies or Screening of Projects Stakeholder Engagement	Rukiga	Programme Conditional Grant - Development	100%	3,219	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital projects	Mparo	Transitional Conditional Grant - Development	100%	14,815	362
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Rukiga	District Discretionary Equalisation Development Grant	100%	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rukiga	District Discretionary Equalisation Development Grant	100%	1,843	0

VOTE: 923 Rukiga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring District Projects	Rukiga	District Discretionary Equalisation Development Grant	100%	6,529	0
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Highland	Programme Conditional Grant - Non Wage Recurrent	0	368,220	122,740

