

**VOTE: 924** Rukungiri 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 924 Rukungiri District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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

VOTE: 924 Rukungiri District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,237,750                  | 1,237,750      | 100,000                | 8%                      |
| Discretionary Government Transfers | 5,825,866                  | 5,825,866      | 1,190,926              | 20%                     |
| Conditional Government Transfers   | 53,693,999                 | 53,693,999     | 13,541,457             | 25%                     |
| Other Government Transfers         | 761,169                    | 761,169        | 55,112                 | 7%                      |
| External Financing                 | 980,000                    | 980,000        | 0                      | 0%                      |
| Total Revenues shares              | 62,498,783                 | 62,498,783     | 14,887,495             | 24%                     |

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

| Programme                                                                    | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|------------------------------------------------------------------------------|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization                                                       | 3,255,335                  | 3,255,335      | 639,135                   | 20%                  |
| Tourism Development                                                          | 387,918                    | 387,918        | 63,717                    | 16%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 539,743                    | 539,743        | 127,432                   | 24%                  |
| Private Sector Development                                                   | 56,700                     | 56,700         | 14,175                    | 25%                  |
| Integrated Transport Infrastructure And Services                             | 1,693,140                  | 1,693,140      | 249,318                   | 15%                  |
| Sustainable Urbanisation And Housing                                         | 36,800                     | 36,800         | 2,000                     | 5%                   |
| Digital Transformation                                                       | 1,300,145                  | 1,300,145      | 277,627                   | 21%                  |
| Human Capital Development                                                    | 41,810,117                 | 41,810,117     | 8,506,904                 | 20%                  |
| Public Sector Transformation                                                 | 11,712,724                 | 10,384,509     | 1,775,994                 | 15%                  |
| Governance And Security                                                      | 375,769                    | 1,703,983      | 255,843                   | 68%                  |
| Regional Balanced Development                                                | 722,343                    | 722,343        | 138,815                   | 19%                  |
| Development Plan Implementation                                              | 608,049                    | 608,049        | 85,735                    | 14%                  |
| Grand Total                                                                  | 62,498,783                 | 62,498,783     | 12,136,695                | 19%                  |
| Wage                                                                         | 35,296,607                 | 35,296,607     | 7,486,385                 | 21%                  |
| Non-Wage Recurrent                                                           | 21,854,710                 | 21,854,710     | 4,572,155                 | 21%                  |
| Domestic Devt                                                                | 4,367,466                  | 4,367,466      | 78,155                    | 2%                   |
| External Financing                                                           | 980,000                    | 980,000        | 0                         | 0%                   |

**VOTE: 924** Rukungiri District

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

**VOTE: 924** Rukungiri District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                                                        | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                                                               | <b>1,237,750</b>  | <b>1,237,750</b>  | <b>100,000</b>      | <b>8%</b>            |
| Advertisements/Bill Boards                                                                   | 2,668             | 2,668             | 0                   | 0%                   |
| Animal and Crop Husbandry related Levies                                                     | 50,910            | 50,910            | 0                   | 0%                   |
| Business licenses                                                                            | 117,886           | 117,886           | 0                   | 0%                   |
| Inspection Fees                                                                              | 18,710            | 18,710            | 0                   | 0%                   |
| Land Fees                                                                                    | 18,862            | 18,862            | 0                   | 0%                   |
| Local Hotel Tax                                                                              | 2,764             | 2,764             | 0                   | 0%                   |
| Local Services Tax-Payable By Individuals                                                    | 158,855           | 158,855           | 100,000             | 63%                  |
| Market /Gate Charges                                                                         | 179,895           | 179,895           | 0                   | 0%                   |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 503,689           | 503,689           | 0                   | 0%                   |
| Other fines and Penalties – private                                                          | 3,925             | 3,925             | 0                   | 0%                   |
| Other licenses                                                                               | 15,405            | 15,405            | 0                   | 0%                   |
| Registration fees for Documents and Businesses                                               | 24,468            | 24,468            | 0                   | 0%                   |
| Rent & Rates - Non-Produced Assets – from private entities                                   | 67,997            | 67,997            | 0                   | 0%                   |
| Rent & rates – produced assets-From Government Units                                         | 31,176            | 31,176            | 0                   | 0%                   |
| Sale of bid documents-From Private Entities                                                  | 16,060            | 16,060            | 0                   | 0%                   |
| Vehicle Parking Fees                                                                         | 24,480            | 24,480            | 0                   | 0%                   |
| <b>Discretionary Government Transfers</b>                                                    | <b>5,825,866</b>  | <b>5,825,866</b>  | <b>1,190,926</b>    | <b>20%</b>           |
| District Discretionary Equalisation Development Grant                                        | 1,027,709         | 1,027,709         | 0                   | 0%                   |
| District Unconditional Grant Non-Wage                                                        | 1,064,501         | 1,064,501         | 266,125             | 25%                  |
| District Unconditional Grant Wage                                                            | 3,603,596         | 3,603,596         | 900,899             | 25%                  |
| Urban Discretionary Equalisation Development Grant                                           | 34,452            | 34,452            | 0                   | 0%                   |
| Urban Unconditional Non-Wage                                                                 | 95,608            | 95,608            | 23,902              | 25%                  |
| <b>Conditional Government Transfers</b>                                                      | <b>53,693,999</b> | <b>53,693,999</b> | <b>13,541,457</b>   | <b>25%</b>           |
| Programme Conditional Grant - Non Wage Recurrent                                             | 18,965,683        | 18,965,683        | 5,343,594           | 28%                  |
| Programme Conditional Grant - Development                                                    | 2,220,490         | 2,220,490         | 274,610             | 12%                  |
| Programme Conditional Grant - Wage Recurrent                                                 | 31,693,011        | 31,693,011        | 7,923,253           | 25%                  |
| Transitional Conditional Grant - Development                                                 | 814,815           | 814,815           | 0                   | 0%                   |

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| <i>Ushs Thousands</i>                                    | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------------|-----------------|----------------|---------------------|----------------------|
| Other Government Transfers                               | 761,169         | 761,169        | 55,112              | 7%                   |
| Physical Planning                                        | 20,000          | 20,000         | 0                   | 0%                   |
| Support to PLE (UNEB)                                    | 50,000          | 50,000         | 0                   | 0%                   |
| Uganda Climate Smart Agricultural Transformation Project | 214,843         | 214,843        | 0                   | 0%                   |
| Uganda Road Fund (URF)                                   | 438,640         | 438,640        | 55,112              | 13%                  |
| Uganda Women Entrepreneurship Program(UWEP)              | 17,493          | 17,493         | 0                   | 0%                   |
| Youth Livelihood Programme (YLP)                         | 20,193          | 20,193         | 0                   | 0%                   |
| External Financing                                       | 980,000         | 980,000        | 0                   | 0%                   |
| Global Alliance for Vaccines and Immunization (GAVI)     | 360,000         | 360,000        | 0                   | 0%                   |
| Global Fund for HIV, TB & Malaria                        | 120,000         | 120,000        | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                    | 250,000         | 250,000        | 0                   | 0%                   |
| World Health Organisation (WHO)                          | 250,000         | 250,000        | 0                   | 0%                   |
| Total Revenues Shares                                    | 62,498,783      | 62,498,783     | 14,887,495          | 24%                  |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 924 Rukungiri District

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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                | 13,071,513                         | 0              | 2,263,879              | 17%            | 0                                 |
| Sub-Total                                       | 13,071,513                         | 0              | 2,263,879              | 17%            | 0                                 |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 402,627                            | 0              | 81,160                 | 20%            | 0                                 |
| Sub-Total                                       | 402,627                            | 0              | 81,160                 | 20%            | 0                                 |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 918,142                            | 0              | 151,026                | 16%            | 0                                 |
| Sub-Total                                       | 918,142                            | 0              | 151,026                | 16%            | 0                                 |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 554,843                            | 0              | 71,974                 | 13%            | 0                                 |
| 20 Agricultural Production                      | 2,597,170                          | 0              | 523,837                | 20%            | 0                                 |
| 30 Agricultural Value Chain Services            | 183,322                            | 0              | 43,324                 | 24%            | 0                                 |
| Sub-Total                                       | 3,335,335                          | 0              | 639,135                | 19%            | 0                                 |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 8,866,838                          | 0              | 1,834,197              | 21%            | 0                                 |
| 20 Hospital Services                            | 401,583                            | 0              | 100,396                | 25%            | 0                                 |
| 30 Health Management and Supervision            | 1,120,909                          | 0              | 24,831                 | 2%             | 0                                 |
| Sub-Total                                       | 10,389,329                         | 0              | 1,959,424              | 19%            | 0                                 |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 13,699,744                         | 0              | 2,800,317              | 20%            | 0                                 |
| 20 Secondary Education                          | 14,110,009                         | 0              | 3,191,599              | 23%            | 0                                 |
| 30 Skills Development                           | 2,117,371                          | 0              | 403,741                | 19%            | 0                                 |
| 40 Education&Sports Management and Inspection   | 329,034                            | 0              | 51,974                 | 16%            | 0                                 |
| 50 Special Needs Education                      | 5,000                              | 0              | 666                    | 13%            | 0                                 |
| Sub-Total                                       | 30,261,158                         | 0              | 6,448,296              | 21%            | 0                                 |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,644,640                          | 0              | 249,318                | 15%            | 0                                 |
| 20 Engineering Services                         | 439,623                            | 0              | 63,019                 | 14%            | 0                                 |
| Sub-Total                                       | 2,084,263                          | 0              | 312,337                | 15%            | 0                                 |

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|                                                   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 651,145                            | 0              | 32,426                 | 5%             | 0                                 |
| Sub-Total                                         | 651,145                            | 0              | 32,426                 | 5%             | 0                                 |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 561,640                            | 0              | 125,706                | 22%            | 0                                 |
| Sub-Total                                         | 561,640                            | 0              | 125,706                | 22%            | 0                                 |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 227,527                            | 0              | 42,587                 | 19%            | 0                                 |
| 20 Empowerment and Mindset Change                 | 97,596                             | 0              | 13,677                 | 14%            | 0                                 |
| Sub-Total                                         | 325,122                            | 0              | 56,264                 | 17%            | 0                                 |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 307,129                            | 0              | 25,566                 | 8%             | 0                                 |
| Sub-Total                                         | 307,129                            | 0              | 25,566                 | 8%             | 0                                 |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 70,491                             | 0              | 15,413                 | 22%            | 0                                 |
| Sub-Total                                         | 70,491                             | 0              | 15,413                 | 22%            | 0                                 |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 114,888                            | 0              | 24,564                 | 21%            | 0                                 |
| 20 Value Chain Services                           | 6,000                              | 0              | 1,500                  | 25%            | 0                                 |
| Sub-Total                                         | 120,888                            | 0              | 26,064                 | 22%            | 0                                 |
| Grand Total                                       | 62,498,783                         | 0              | 12,136,695             | 19%            | 0                                 |

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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                                    | 12,669,445      | 12,669,445     | 3,012,351          | 24%                        | 0               |
| District Unconditional Grant Non-Wage                 | 172,099         | 439,299        | 52,625             | 31%                        | 0               |
| District Unconditional Grant Wage                     | 1,272,145       | 1,272,145      | 318,036            | 25%                        | 0               |
| Locally Raised Revenues                               | 62,787          | 694,442        | 9,000              | 14%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 994,463         | 0              | 90,702             | 9%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 10,167,951      | 10,167,951     | 2,541,988          | 25%                        | 0               |
| Urban Unconditional Non-Wage                          | 0               | 95,608         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 402,068         | 402,068        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 68,316          | 367,615        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 333,752         | 0              | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant    | 0               | 34,452         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 13,071,513      | 13,071,513     | 3,012,351          | 23%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 1,272,145       | 1,272,145      | 270,627            | 21%                        | 0               |
| Non Wage                                              | 11,397,300      | 11,397,300     | 1,993,252          | 17%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 402,068         | 402,068        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 13,071,513      | 13,071,513     | 2,263,879          | 17%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 3171861.315375 | 748,472            |                            |                 |
| Wage                                                  |                 | 0              | 47,409             | -31,803,627%               |                 |
| Non Wage                                              |                 | 0              | 701,062            | -153,213,565,640,953,020%  |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -845,304%                  |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | 748,472            | -226,387,904%              |                 |

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 924 Rukungiri District

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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                            | 402,627         | 402,627        | 99,939             | 25%                        | 0               |
| District Unconditional Grant Non-Wage         | 95,952          | 95,952         | 23,988             | 25%                        | 0               |
| District Unconditional Grant Wage             | 290,939         | 290,939        | 72,735             | 25%                        | 0               |
| Locally Raised Revenues                       | 15,736          | 15,736         | 3,216              | 20%                        | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 402,627         | 402,627        | 99,939             | 25%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 290,939         | 290,939        | 56,989             | 20%                        | 0               |
| Non Wage                                      | 111,688         | 111,688        | 24,171             | 22%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 402,627         | 402,627        | 81,160             | 20%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 0               | 100656.808     | 18,779             |                            |                 |
| Wage                                          |                 | 0              | 15,746             | -124,957,448,656,335,680%  |                 |
| Non Wage                                      |                 | 0              | 3,033              | -2,792,200%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | 18,779             | -8,116,007%                |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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                                    | 872,890         | 872,890        | 182,250            | 21%                        | 0               |
| District Unconditional Grant Non-Wage                 | 435,824         | 435,825        | 108,856            | 25%                        | 0               |
| District Unconditional Grant Wage                     | 258,774         | 258,774        | 64,694             | 25%                        | 0               |
| Locally Raised Revenues                               | 178,291         | 178,291        | 8,700              | 5%                         | 0               |
| Other Transfers from Central Government               | 0               | 0              | 0                  | 0%                         | 0               |
| Development Revenues                                  | 45,252          | 45,252         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 918,142         | 918,142        | 182,250            | 20%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 258,774         | 258,774        | 64,146             | 25%                        | 0               |
| Non Wage                                              | 614,116         | 614,116        | 86,880             | 14%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 918,142         | 918,142        | 151,026            | 16%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 218222.61825   | 31,224             |                            |                 |
| Wage                                                  |                 | 0              | 547                | 222,285,465,468            |                 |
|                                                       |                 |                |                    | ,796,930%                  |                 |
| Non Wage                                              |                 | 0              | 30,677             | -15,352,903%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | 0%                         |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | 31,224             | -15,102,580%               |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

|                                                       | Approved Budget | Revised Budget  | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|-----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                 |                    |                            |                 |
| Recurrent Revenues                                    | 2,436,116       | 2,436,116       | 771,117            | 32%                        | 0               |
| District Unconditional Grant Wage                     | 228,653         | 228,653         | 114,326            | 50%                        | 0               |
| Locally Raised Revenues                               | 18,280          | 18,280          | 3,820              | 21%                        | 0               |
| Other Transfers from Central Government               | 214,843         | 214,843         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 637,541         | 637,541         | 318,770            | 50%                        | 0               |
| Programme Conditional Grant - Wage Recurrent          | 1,336,800       | 1,336,800       | 334,200            | 25%                        | 0               |
| Development Revenues                                  | 899,219         | 899,219         | 274,610            | 31%                        | 0               |
| District Discretionary Equalisation Development Grant | 80,000          | 80,000          | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 270,000         | 270,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 549,219         | 549,219         | 274,610            | 50%                        | 0               |
| Total Revenues Shares                                 | 3,335,335       | 3,335,335       | 1,045,726          | 31%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                 |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                 |                    |                            |                 |
| Wage                                                  | 1,565,453       | 1,565,453       | 396,571            | 25%                        | 0               |
| Non Wage                                              | 870,663         | 870,663         | 164,409            | 19%                        | 0               |
| Development Expenditure                               |                 |                 |                    |                            |                 |
| Domestic Development                                  | 899,219         | 899,219         | 78,155             | 9%                         | 0               |
| External Financing                                    | 0               | 0               | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 3,335,335       | 3,335,335       | 639,135            | 19%                        | 0               |
| C: Unspent Balances                                   |                 |                 |                    |                            |                 |
| Recurrent Balances                                    | 0               | 676684.92674975 | 210,136            |                            |                 |
| Wage                                                  |                 | 0               | 51,955             | 168,089,182,703,032,740%   |                 |
| Non Wage                                              |                 | 0               | 158,181            | -28,532,180%               |                 |
| Development Balances                                  |                 |                 | 196,455            |                            |                 |
| Domestic Development                                  |                 |                 | 196,455            | -188,810,902,251,136,640%  |                 |
| External Financing                                    |                 |                 | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                 | 406,591            | -63,913,545%               |                 |

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 924 Rukungiri 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                                    | 8,887,685       | 8,887,685      | 2,164,008          | 24%                        | 0               |
| District Unconditional Grant Wage                     | 228,653         | 228,653        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 3,000           | 3,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,687,847       | 1,687,847      | 421,962            | 25%                        | 0               |
| Programme Conditional Grant - Wage Recurrent          | 6,968,185       | 6,968,185      | 1,742,046          | 25%                        | 0               |
| Development Revenues                                  | 1,501,644       | 1,501,644      | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 50,000          | 50,000         | 0                  | 0%                         | 0               |
| External Financing                                    | 980,000         | 980,000        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 471,644         | 471,644        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 10,389,329      | 10,389,329     | 2,164,008          | 21%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 7,196,838       | 7,196,838      | 1,549,292          | 22%                        | 0               |
| Non Wage                                              | 1,690,847       | 1,690,847      | 410,131            | 24%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 521,644         | 521,644        | 0                  | 0%                         | 0               |
| External Financing                                    | 980,000         | 980,000        | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 10,389,329      | 10,389,329     | 1,959,424          | 19%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 2221921.203    | 204,584            |                            |                 |
| Wage                                                  |                 | 0              | 192,754            | -179,920,943%              |                 |
| Non Wage                                              |                 | 0              | 11,830             | -42,271,177%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | 0%                         |                 |
| External Financing                                    |                 |                | 0                  | 210,453,397,504,000,000%   |                 |
| Total Unspent                                         |                 |                | 204,584            | -195,942,361%              |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 924 Rukungiri 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                                    | 28,689,354      | 28,689,354     | 7,584,508          | 26%                        | 0               |
| District Unconditional Grant Wage                     | 123,301         | 123,301        | 30,825             | 25%                        | 0               |
| Locally Raised Revenues                               | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 50,000          | 50,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 5,120,027       | 5,120,027      | 1,706,676          | 33%                        | 0               |
| Programme Conditional Grant - Wage Recurrent          | 23,388,026      | 23,388,026     | 5,847,007          | 25%                        | 0               |
| Development Revenues                                  | 1,571,804       | 1,571,804      | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 256,489         | 256,489        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 715,315         | 715,315        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 600,000         | 600,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 30,261,158      | 30,261,158     | 7,584,508          | 25%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 23,511,327      | 23,511,327     | 4,903,503          | 21%                        | 0               |
| Non Wage                                              | 5,178,027       | 5,178,027      | 1,544,792          | 30%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,571,804       | 1,571,804      | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 30,261,158      | 30,261,158     | 6,448,296          | 21%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 7569948.85375  | 1,136,212          |                            |                 |
| Wage                                                  |                 | 0              | 974,328            | -157,781,845,012,906,000%  |                 |
| Non Wage                                              |                 | 0              | 161,883            | 181,689,688,929,599,500%   |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -23,769,348%               |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | 1,136,212          | -644,829,576%              |                 |

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 1,825,763       | 1,825,763      | 401,393            | 22%                        | 0               |
| District Unconditional Grant Non-Wage                 | 8,000           | 8,000          | 2,000              | 25%                        | 0               |
| District Unconditional Grant Wage                     | 362,123         | 362,123        | 90,531             | 25%                        | 0               |
| Locally Raised Revenues                               | 17,000          | 17,000         | 3,750              | 22%                        | 0               |
| Other Transfers from Central Government               | 438,640         | 438,640        | 55,112             | 13%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000       | 1,000,000      | 250,000            | 25%                        | 0               |
| Development Revenues                                  | 258,500         | 258,500        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 58,500          | 58,500         | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 200,000         | 200,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 2,084,263       | 2,084,263      | 401,393            | 19%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 362,123         | 362,123        | 60,219             | 17%                        | 0               |
| Non Wage                                              | 1,463,640       | 1,463,640      | 252,118            | 17%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 258,500         | 258,500        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 2,084,263       | 2,084,263      | 312,337            | 15%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 415995.85375   | 89,055             |                            |                 |
| Wage                                                  |                 | 0              | 30,311             | 155,530,661,392,810,000%   |                 |
| Non Wage                                              |                 | 0              | 58,744             | -32,546,509%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -19,928,648,253,440,000%   |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | 89,055             | -31,233,715%               |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 924 Rukungiri 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                               | 152,018         | 152,018        | 46,423             | 31%                        | 0               |
| District Unconditional Grant Wage                | 51,000          | 51,000         | 12,750             | 25%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 101,018         | 101,018        | 33,673             | 33%                        | 0               |
| Development Revenues                             | 499,126         | 499,126        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 484,312         | 484,312        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 651,145         | 651,145        | 46,423             | 7%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 51,000          | 51,000         | 12,356             | 24%                        | 0               |
| Non Wage                                         | 101,018         | 101,018        | 20,070             | 20%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 499,126         | 499,126        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 651,145         | 651,145        | 32,426             | 5%                         | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 40254.609      | 13,997             |                            |                 |
| Wage                                             |                 |                | 0                  | 394                        | -1,275,000%     |
| Non Wage                                         |                 |                | 0                  | 13,603                     | -2,750,461%     |
| Development Balances                             |                 |                |                    | 0                          |                 |
| Domestic Development                             |                 |                |                    | 0                          | 0%              |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                |                    | 13,997                     | -3,242,550%     |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 924 Rukungiri 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                               | 561,640         | 561,640        | 139,361            | 25%                        | 0               |
| District Unconditional Grant Non-Wage            | 5,000           | 5,000          | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                | 434,224         | 434,224        | 108,556            | 25%                        | 0               |
| Locally Raised Revenues                          | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 92,416          | 92,416         | 30,805             | 33%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 561,640         | 561,640        | 139,361            | 25%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 434,224         | 434,224        | 108,318            | 25%                        | 0               |
| Non Wage                                         | 127,416         | 127,416        | 17,388             | 14%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 561,640         | 561,640        | 125,706            | 22%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 140410.11875   | 13,655             |                            |                 |
| Wage                                             |                 | 0              | 238                | -186,497,920,19            |                 |
|                                                  |                 |                |                    | 8,823,140%                 |                 |
| Non Wage                                         |                 | 0              | 13,417             | -3,185,404%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | 0%                         |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 13,655             | -12,570,606%               |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 924 Rukungiri 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                               | 325,122         | 325,122        | 69,359             | 21%                        | 0               |
| District Unconditional Grant Non-Wage            | 5,000           | 5,000          | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                | 193,056         | 193,056        | 48,264             | 25%                        | 0               |
| Locally Raised Revenues                          | 5,000           | 5,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 37,686          | 37,686         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 84,380          | 84,380         | 21,095             | 25%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 325,122         | 325,122        | 69,359             | 21%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 193,056         | 193,056        | 35,227             | 18%                        | 0               |
| Non Wage                                         | 132,067         | 132,067        | 21,037             | 16%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 325,122         | 325,122        | 56,264             | 17%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 81230.5315     | 13,094             |                            |                 |
| Wage                                             |                 |                | 0                  | 13,037                     | -4,826,389%     |
| Non Wage                                         |                 |                | 0                  | 58                         | -3,296,665%     |
| Development Balances                             |                 |                |                    | 0                          |                 |
| Domestic Development                             |                 |                |                    | 0                          | 0%              |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                |                    | 13,094                     | -5,626,444%     |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 924 Rukungiri 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                                    | 137,277         | 137,277        | 28,819             | 21%                        | 0               |
| District Unconditional Grant Non-Wage                 | 47,426          | 47,426         | 8,856              | 19%                        | 0               |
| District Unconditional Grant Wage                     | 79,851          | 79,851         | 19,963             | 25%                        | 0               |
| Locally Raised Revenues                               | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 169,852         | 169,852        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 169,852         | 169,852        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 307,129         | 307,129        | 28,819             | 9%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 79,851          | 79,851         | 13,150             | 16%                        | 0               |
| Non Wage                                              | 57,426          | 57,426         | 12,416             | 22%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 169,852         | 169,852        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 307,129         | 307,129        | 25,566             | 8%                         | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 34319.15075    | 3,254              |                            |                 |
| Wage                                                  |                 |                | 0                  | 6,813                      | -1,996,275%     |
| Non Wage                                              |                 |                | 0                  | -3,559                     | -1,435,640%     |
| Development Balances                                  |                 |                |                    | 0                          |                 |
| Domestic Development                                  |                 |                |                    | 0                          | -124,250%       |
| External Financing                                    |                 |                |                    | 0                          | 0%              |
| Total Unspent                                         |                 |                |                    | 3,254                      | -2,556,550%     |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 924** Rukungiri District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 924 Rukungiri 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                            | 70,491          | 70,491         | 11,623             | 16%                        | 0               |
| District Unconditional Grant Non-Wage         | 28,000          | 28,000         | 3,000              | 11%                        | 0               |
| District Unconditional Grant Wage             | 34,491          | 34,491         | 8,623              | 25%                        | 0               |
| Locally Raised Revenues                       | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 70,491          | 70,491         | 11,623             | 16%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 34,491          | 34,491         | 8,547              | 25%                        | 0               |
| Non Wage                                      | 36,000          | 36,000         | 6,867              | 19%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 70,491          | 70,491         | 15,413             | 22%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 0               | 17712.735      | -3,790             |                            |                 |
| Wage                                          |                 | 0              | 76                 | -862,273%                  |                 |
| Non Wage                                      |                 | 0              | -3,866             | -909,000%                  |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | -3,790             | -1,541,317%                |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 924 Rukungiri 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                               | 120,888         | 120,888        | 30,222             | 25%                        | 0               |
| District Unconditional Grant Wage                | 46,386          | 46,386         | 11,597             | 25%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 74,501          | 74,502         | 18,625             | 25%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 120,888         | 120,888        | 30,222             | 25%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 46,386          | 46,386         | 7,440              | 16%                        | 0               |
| Non Wage                                         | 74,502          | 74,502         | 18,624             | 25%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 120,888         | 120,888        | 26,064             | 22%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 30222.02475    | 4,158              |                            |                 |
| Wage                                             |                 | 0              | 4,157              | -1,159,658%                |                 |
| Non Wage                                         |                 | 0              | 2                  | -1,862,544%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | 0%                         |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 4,158              | -2,606,357%                |                 |

N / A

VOTE: 924 Rukungiri District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

99%age of pensioners paid by 28th of every month. NA

3 Months salary paid to staff of Management on payroll. NA

Verification for staff as per payroll and staff list done. NA

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

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries             | 1,272,145       | 0     |
| 263402 Transfer to Other Government Units | 28,000          | 0     |
| Total for Budget Output                   | 1,300,145       | 0     |
| Wage                                      | 1,272,145       | 0     |
| Non-Wage                                  | 28,000          | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Security maintained in the district especially during Easter and Christmas. NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

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

Budget Output: 000003 Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 42,499          | 0             |
| 221007 Books, Periodicals & Newspapers                    | 10,680          | 0             |
| 221008 Information and Communication Technology Supplies. | 25,500          | 0             |
| 221009 Welfare and Entertainment                          | 39,000          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 34,500          | 0             |
| 221014 Bank Charges and other Bank related costs          | 2,000           | 0             |
| 222001 Information and Communication Technology Services. | 15,000          | 0             |
| 223005 Electricity                                        | 19,000          | 0             |
| 223006 Water                                              | 6,500           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services  | 67,000          | 0             |
| 227001 Travel inland                                      | 692,784         | 0             |
| 228001 Maintenance-Buildings and Structures               | 373,752         | 0             |
| Total for Budget Output                                   | 1,328,215       | 0             |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 994,463         | 0             |
| GoU Dev                                                   | 333,752         | 0             |
| Ext Finance                                               | 0               | 0             |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Mandatory notices posted on public noticeboards for public accountability NA

IT equipment Maintained in the department including server room NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 4,000           | 0             |
| Total for Budget Output                                 | 4,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 4,000           | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

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

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

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

3 Months pension paid tp pensioners on payroll. NA

Gratuity paid to retirees whose files are complete. NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 273104 Pension          | 5,642,914       | 0     |
| 273105 Gratuity         | 4,525,037       | 0     |
| Total for Budget Output | 10,167,951      | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 10,167,951      | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Local Government Capacity Building Policy Available and implemented. NA

1 rewards and sanctions conducted. 1 Training committee meeting conducted. NA

NA

Induction for new staff recruited conducted NA

NA

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 29,200          | 0     |
| 221008 Information and Communication Technology Supplies. | 4,100           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 0     |
| 221012 Small Office Equipment                             | 12,500          | 0     |
| 222001 Information and Communication Technology Services. | 2,516           | 0     |
| 227001 Travel inland                                      | 15,000          | 0     |
| Total for Budget Output                                   | 68,316          | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 0               | 0     |
| GoU Dev                                                   | 68,316          | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 16 Governance And Security

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

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

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                                                                                                           |    |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----|--|
| 1 report on government programme produced and submitted to Ministry of Local Government                                                                   | NA |  |
| 9 Senior Management meetings conducted.                                                                                                                   | NA |  |
| 1 National and District celebrations held - Labour day                                                                                                    | NA |  |
| Subscription paid ULGA for 2025/2026                                                                                                                      | NA |  |
| 1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. | NA |  |

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221005 Official Ceremonies and State Functions            | 10,000          | 0     |
| 221007 Books, Periodicals & Newspapers                    | 1,440           | 0     |
| 221008 Information and Communication Technology Supplies. | 1,400           | 0     |
| 221009 Welfare and Entertainment                          | 3,000           | 0     |
| 221010 Special Meals and Drinks                           | 2,200           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,400           | 0     |
| 221012 Small Office Equipment                             | 140             | 0     |
| 221017 Membership dues and Subscription fees.             | 4,500           | 0     |
| 221020 Litigation and related expenses                    | 11,000          | 0     |
| 222001 Information and Communication Technology Services. | 2,800           | 0     |
| 222002 Postage and Courier                                | 60              | 0     |
| 223006 Water                                              | 500             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 1,200           | 0     |
| 225204 Monitoring and Supervision of capital work         | 15,000          | 0     |
| 227001 Travel inland                                      | 87,599          | 0     |
| 228002 Maintenance-Transport Equipment                    | 18,000          | 0     |
| 263402 Transfer to Other Government Units                 | 0               | 0     |
| 273102 Incapacity, death benefits and funeral expenses    | 2,400           | 0     |
| Total for Budget Output                                   | 163,639         | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 163,639         | 0     |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 17 Regional Balanced Development

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

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

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

|                                                                                                       |    |  |
|-------------------------------------------------------------------------------------------------------|----|--|
| 99%age of staff appraised.                                                                            | NA |  |
| Human Resource Office run and main                                                                    | NA |  |
| Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners. | NA |  |

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200           | 0     |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 0     |
| 221009 Welfare and Entertainment                                 | 1,600           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 18,104          | 0     |
| 224004 Beddings, Clothing, Footwear and related Services         | 800             | 0     |
| 227001 Travel inland                                             | 10,543          | 0     |
| Total for Budget Output                                          | 37,248          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 37,248          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |
| Total for Department                                             | 13,071,513      | 0     |
| Wage                                                             | 1,272,145       | 0     |
| Non-Wage                                                         | 11,397,300      | 0     |
| GoU Dev                                                          | 402,068         | 0     |
| Ext Finance                                                      | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2 support supervision and monitoring of revenue collection in LLGs conducted NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221012 Small Office Equipment                           | 785             | 0             |
| 227001 Travel inland                                    | 3,215           | 0             |
| Total for Budget Output                                 | 4,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 4,000           | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG NA

NA

Local revenue to be collected UGX.309,437,400 of which LST UGX.39,713,785, LHT UGX.690,875 and Others UGX.269,032,740 NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                    | 1,460           | 0             |
| 221008 Information and Communication Technology Supplies. | 1,610           | 0             |
| 221009 Welfare and Entertainment                          | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 0             |
| 221016 Systems Recurrent costs                            | 30,000          | 0             |
| 221017 Membership dues and Subscription fees.             | 1,000           | 0             |
| 227001 Travel inland                                      | 49,667          | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0             |
| Total for Budget Output                                   | 92,737          | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 92,737                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Months salary paid staff on payroll NA

PIAP Output: 18020201 Local Government own source revenue growth

NA

1 Local Revenue Mobilization in 3 Lower Local Government done NA

3 Local Revenue Monitoring and supervision in 13 LLGs done NA

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

| Item                                                     | Approved Budget | Spent   |
|----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                            | 290,939         | 0       |
| 221006 Commissions and related charges                   | 4,000           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,101           | 0       |
| 223006 Water                                             | 500             | 0       |
| 224004 Beddings, Clothing, Footwear and related Services | 1,350           | 0       |
| 227001 Travel inland                                     | 6,000           | 0       |
| Total for Budget Output                                  | 305,890         | 0       |
|                                                          | Wage            | 290,939 |
|                                                          | Non-Wage        | 14,951  |
|                                                          | GoU Dev         | 0       |
|                                                          | Ext Finance     | 0       |
| Total for Department                                     | 402,627         | 0       |
|                                                          | Wage            | 290,939 |
|                                                          | Non-Wage        | 111,688 |
|                                                          | GoU Dev         | 0       |
|                                                          | Ext Finance     | 0       |

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight                                                    |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                  |                                    |                                      |
| Budget Output: 000078 Land Management                                                         |                                    |                                      |
| PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken |                                    |                                      |
| 1 land Board Meeting review land applications held                                            | NA                                 |                                      |
| 30 Land application(Registration, Renewal , lease extension) cleared)                         | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 300             | 0             |
| 222001 Information and Communication Technology Services. | 400             | 0             |
| 227001 Travel inland                                      | 5,602           | 0             |
| Total for Budget Output                                   | 6,902           | 0             |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 6,902           | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| Payment of PWDs compasation paid.                       | NA              |               |
|---------------------------------------------------------|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
| Item                                                    | Approved Budget | Spent         |
| 221020 Litigation and related expenses                  | 25,000          | 0             |
| Total for Budget Output                                 | 25,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 25,000          | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|                                                    |    |  |
|----------------------------------------------------|----|--|
|                                                    | NA |  |
|                                                    | NA |  |
| 1 report prepared and submitted to PPDA and MoFPED | NA |  |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                         | 24,794          | 0     |
| 221001 Advertising and Public Relations               | 839             | 0     |
| 221009 Welfare and Entertainment                      | 2,200           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200           | 0     |
| 227001 Travel inland                                  | 7,385           | 0     |
| Total for Budget Output                               | 37,418          | 0     |
| Wage                                                  | 24,794          | 0     |
| Non-Wage                                              | 12,624          | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

|                                                                                     |    |  |
|-------------------------------------------------------------------------------------|----|--|
|                                                                                     | NA |  |
| 2 District Service Commission meeting held for recruitment and management of staff. | NA |  |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                             | 54,425          | 0     |
| 221004 Recruitment Expenses                               | 25,252          | 0     |
| 221007 Books, Periodicals & Newspapers                    | 730             | 0     |
| 221008 Information and Communication Technology Supplies. | 480             | 0     |
| 221009 Welfare and Entertainment                          | 800             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 960             | 0     |
| 221017 Membership dues and Subscription fees.             | 400             | 0     |
| 222001 Information and Communication Technology Services. | 1,800           | 0     |
| 223006 Water                                              | 240             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 0     |
| 227001 Travel inland                                      | 21,338          | 0     |
| Total for Budget Output                                   | 106,825         | 0     |
| Wage                                                      | 54,425          | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 27,148 | 0                                    |
|                                | GoU Dev                            | 25,252 | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 PAC report produced and submitted to District Chairperson for District Council Discussion NA

2 Internal Audit reports for District and Municipal and 2 Auditor General Reports reviewed. NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 221009 Welfare and Entertainment                        | 216             | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,959           | 0             |  |
| 227001 Travel inland                                    | 31,464          | 0             |  |
| Total for Budget Output                                 | 33,639          | 0             |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 13,639          | 0             |  |
| GoU Dev                                                 | 20,000          | 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         |  |
| 227001 Travel inland                                    | 100,000         | 0             |  |
| Total for Budget Output                                 | 100,000         | 0             |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 100,000         | 0             |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |

Budget Output: 190004 Regulation and Advisory Services

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

District Council business coordinated NA

VOTE: 924 Rukungiri 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                                |
| 221008 Information and Communication Technology Supplies. | 1,000                              | 0                                    |
| 221009 Welfare and Entertainment                          | 3,200                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000                              | 0                                    |
| 224004 Beddings, Clothing, Footwear and related Services  | 1,000                              | 0                                    |
| 227001 Travel inland                                      | 8,800                              | 0                                    |
| Total for Budget Output                                   | 16,000                             | 0                                    |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 16,000                             | 0                                    |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 179,556         | 0             |
| 211105 Ex-Gratia for Political leaders.                   | 198,590         | 0             |
| 221007 Books, Periodicals & Newspapers                    | 730             | 0             |
| 221009 Welfare and Entertainment                          | 9,600           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 0             |
| 222001 Information and Communication Technology Services. | 2,880           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 0             |
| 227001 Travel inland                                      | 185,903         | 0             |
| 228002 Maintenance-Transport Equipment                    | 12,100          | 0             |
| Total for Budget Output                                   | 592,358         | 0             |
| Wage                                                      | 179,556         | 0             |
| Non-Wage                                                  | 412,802         | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |
| Total for Department                                      | 918,142         | 0             |
| Wage                                                      | 258,774         | 0             |

VOTE: 924 Rukungiri District

Quarter 4

|             |         |   |
|-------------|---------|---|
| Non-Wage    | 614,116 | 0 |
| GoU Dev     | 45,252  | 0 |
| Ext Finance | 0       | 0 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension         |                                    |                                      |
| Programme: 01 Agro-Industrialization            |                                    |                                      |
| SubProgramme: 00 Unspecified                    |                                    |                                      |
| Budget Output: 000089 Climate Change Mitigation |                                    |                                      |
| N / A                                           |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 214,843         | 0             |
| Total for Budget Output                                 | 214,843         | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 214,843         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                                                            |    |
|----------------------------------------------------------------------------|----|
| Establish and maintain 13 demonstration sites and 75 demonstration farmers | NA |
| 984 Farmer field visits conducted                                          | NA |
| 01 reports on agricultural production compiled                             | NA |
| 156 training on modern farming methods conducted                           | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 5,200           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,200           | 0             |
| 224003 Agricultural Supplies and Services                 | 15,000          | 0             |
| 227001 Travel inland                                      | 219,600         | 0             |
| 228002 Maintenance-Transport Equipment                    | 15,000          | 0             |
| Total for Budget Output                                   | 260,000         | 0             |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 260,000         | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

|                                            |    |
|--------------------------------------------|----|
| Supporting 04 coffee nursery bed operators | NA |
|--------------------------------------------|----|

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

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 224003 Agricultural Supplies and Services | 80,000          | 0     |
| Total for Budget Output                   | 80,000          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 0               | 0     |
| GoU Dev                                   | 80,000          | 0     |
| Ext Finance                               | 0               | 0     |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

|                                  |    |
|----------------------------------|----|
| 03 farmer field visits conducted | NA |
|----------------------------------|----|

|                                        |    |
|----------------------------------------|----|
| 02 trainings for bee keepers conducted | NA |
|----------------------------------------|----|

|                                      |    |
|--------------------------------------|----|
| 01 honey production reports compiled | NA |
|--------------------------------------|----|

|   |    |
|---|----|
| 0 | NA |
|---|----|

|                                                         |    |
|---------------------------------------------------------|----|
| 02 trainings on tsetse fly and vermin control conducted | NA |
|---------------------------------------------------------|----|

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 4,335           | 0     |
| 222001 Information and Communication Technology Services. | 400             | 0     |
| 224003 Agricultural Supplies and Services                 | 652,879         | 0     |
| 227001 Travel inland                                      | 14,084          | 0     |
| Total for Budget Output                                   | 671,698         | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 18,819          | 0     |
| GoU Dev                                                   | 652,879         | 0     |
| Ext Finance                                               | 0               | 0     |

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

VOTE: 924 Rukungiri 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: 01020201 Harvest, post-harvest handling and storage standards developed and enforced |                                    |                                      |
| 01 trainings and backstopping for farmers and staff conducted                                     | NA                                 |                                      |
| 01 trainings and backstopping for farmers and staff conducted                                     | NA                                 |                                      |
| 01 trainings and backstopping for farmers and staff conducted                                     | NA                                 |                                      |
| 01 trainings and backstopping for farmers and staff conducted                                     | NA                                 |                                      |
| 01 monitoring and verification of planting materials and input supplies conducted                 | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 4,336           | 0             |
| 222001 Information and Communication Technology Services. | 400             | 0             |
| 227001 Travel inland                                      | 28,455          | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,400           | 0             |
| Total for Budget Output                                   | 35,591          | 0             |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 35,591          | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Budget Output: 010074 Vector and disease control

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

|                                                                       |    |
|-----------------------------------------------------------------------|----|
| 900 h/c, 1,800goats, 720 sheep and 1,440 pigs inspected for slaughter | NA |
| 2,000 H/C, 500 pets vaccinated and 650 animals permitted to move      | NA |
| 1 trainings and 20 farmer field days conducted                        | NA |
| 01 farmer field day conducted                                         | NA |
| 06 fisheries statistics collection days conducted                     | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 8,673           | 0             |
| 222001 Information and Communication Technology Services. | 800             | 0             |
| 224003 Agricultural Supplies and Services                 | 30,000          | 0             |
| 227001 Travel inland                                      | 25,366          | 0             |
| Total for Budget Output                                   | 64,838          | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 34,8380                              |
|                                | GoU Dev                            | 30,0000                              |
|                                | Ext Finance                        | 00                                   |

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

|                                                                                      |    |
|--------------------------------------------------------------------------------------|----|
| 01 planning and review meetings conducted                                            | NA |
| 01 joint monitoring activities of agricultural projects conducted                    | NA |
| 0 sensitizations on HIV, environmental protection and gender mainstreaming conducted | NA |
| 01 capacity building events for farmers and staff conducted                          | NA |

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

| Item                                                      | Approved Budget | Spent      |
|-----------------------------------------------------------|-----------------|------------|
| 211101 General Staff Salaries                             | 1,565,453       | 0          |
| 221002 Workshops, Meetings and Seminars                   | 27,725          | 0          |
| 221007 Books, Periodicals & Newspapers                    | 748             | 0          |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0          |
| 221009 Welfare and Entertainment                          | 4,000           | 0          |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 0          |
| 221012 Small Office Equipment                             | 4,000           | 0          |
| 223005 Electricity                                        | 1,844           | 0          |
| 223006 Water                                              | 208             | 0          |
| 224003 Agricultural Supplies and Services                 | 33,249          | 0          |
| 227001 Travel inland                                      | 48,462          | 0          |
| 228001 Maintenance-Buildings and Structures               | 50,000          | 0          |
| 228002 Maintenance-Transport Equipment                    | 15,262          | 0          |
| 312139 Other Structures - Acquisition                     | 59,011          | 0          |
| 312221 Light ICT hardware - Acquisition                   | 9,081           | 0          |
| Total for Budget Output                                   | 1,825,043       | 0          |
|                                                           | Wage            | 1,565,4530 |
|                                                           | Non-Wage        | 123,2500   |
|                                                           | GoU Dev         | 136,3410   |
|                                                           | Ext Finance     | 00         |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

|                                                   |    |
|---------------------------------------------------|----|
| 01 Management committee meetings held             | NA |
| 13 animal spraying days conducted                 | NA |
| 01 monitoring and supervisions of farm activities | NA |
| Treating animals at the farm                      | NA |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,280          | 0     |
| 224002 Veterinary supplies and services                          | 1               | 0     |
| 224003 Agricultural Supplies and Services                        | 4,000           | 0     |
| 227001 Travel inland                                             | 2,999           | 0     |
| Total for Budget Output                                          | 18,280          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 18,280          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 300016 Parish Development Model Operations

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

|                                                          |    |
|----------------------------------------------------------|----|
| 13 PDC meetings conducted                                | NA |
| 75 Parish chiefs facilitated to carry out PDM activities | NA |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 165,042         | 0     |
| Total for Budget Output | 165,042         | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 165,042         | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |
| Total for Department    | 3,335,335       | 0     |
| Wage                    | 1,565,453       | 0     |
| Non-Wage                | 870,663         | 0     |
| GoU Dev                 | 899,219         | 0     |

VOTE: 924 Rukungiri District

Quarter 4

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                                                                                                      | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare                                                                                                 |                                    |                                      |
| Programme: 12 Human Capital Development                                                                                             |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                                                        |                                    |                                      |
| Budget Output: 320165 Primary Health care services                                                                                  |                                    |                                      |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages                                       |                                    |                                      |
| 30% of villages with 2 VHTS offering integrated community service package                                                           | NA                                 |                                      |
| 44 functional community Health extension workers                                                                                    | NA                                 |                                      |
| 190 TB cases detected                                                                                                               | NA                                 |                                      |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services                                                   |                                    |                                      |
| 1605 Inpatients visited Govt basic facilities & 1505 Inpatients visited NGO basic facilities                                        | NA                                 |                                      |
| 96728 Out patient visited Govt basic facilities & 16706 Out patient visited NGO basic facilities                                    | NA                                 |                                      |
| 2131 Children immunized with DPT3 in Govt basic facilities & 966 Children immunized with DPT3 in NGO basic facilities               | NA                                 |                                      |
| 1849 Deliveries conducted in Govt basic facilities & 644 Deliveries conducted in NGO basic facilities                               | NA                                 |                                      |
| 1915 Pregnant women attended ANC4 visits in Govt basic facilities & 603 Pregnant women attended ANC4 visits in NGO basic facilities | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                             |                                    | UShs Thousand                        |
| Item                                                                                                                                | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                                                                                       | 7,196,838                          | 0                                    |
| 228001 Maintenance-Buildings and Structures                                                                                         | 50,000                             | 0                                    |
| 263308 Sector Conditional Grant (Non-Wage)                                                                                          | 1,148,356                          | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                                                                                      | 120,000                            | 0                                    |
| 312129 Other Buildings other than dwellings - Acquisition                                                                           | 119,588                            | 0                                    |
| 313111 Residential Buildings - Improvement                                                                                          | 132,057                            | 0                                    |
| 313119 Other Dwellings - Improvement                                                                                                | 100,000                            | 0                                    |
| Total for Budget Output                                                                                                             | 8,866,838                          | 0                                    |
| Wage                                                                                                                                | 7,196,838                          | 0                                    |
| Non-Wage                                                                                                                            | 1,148,356                          | 0                                    |
| GoU Dev                                                                                                                             | 521,644                            | 0                                    |
| Ext Finance                                                                                                                         | 0                                  | 0                                    |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

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

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

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

|                                                             |    |
|-------------------------------------------------------------|----|
| 16428 Outpatients visited NGO Hospital facilities           | NA |
| 1186 Deliveries conducted in NGO Hospital facilities        | NA |
| 440 Children immunized with DPT3 in NGO Hospital facilities | NA |
| 3371 Inpatients visited NGO Hospital facilities             | NA |

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

| Item                                       | Approved Budget | Spent |
|--------------------------------------------|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 401,583         | 0     |
| Total for Budget Output                    | 401,583         | 0     |
| Wage                                       | 0               | 0     |
| Non-Wage                                   | 401,583         | 0     |
| GoU Dev                                    | 0               | 0     |
| Ext Finance                                | 0               | 0     |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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

|   |    |
|---|----|
| 0 | NA |
|---|----|

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0     |
| 222001 Information and Communication Technology Services. | 600             | 0     |
| 227001 Travel inland                                      | 24,184          | 0     |
| Total for Budget Output                                   | 25,184          | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 25,184          | 0     |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 000039 Policies, Regulations and Standards

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

|                                         |    |
|-----------------------------------------|----|
| 1 Performance review meetings conducted | NA |
|-----------------------------------------|----|

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                                                                  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers |                                    |                                      |
| 8                                                                                               | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                         |                                    | UShs Thousand                        |
| Item                                                                                            | Approved Budget                    | Spent                                |
| 221007 Books, Periodicals & Newspapers                                                          | 730                                | 0                                    |
| 221008 Information and Communication Technology Supplies.                                       | 2,000                              | 0                                    |
| 221009 Welfare and Entertainment                                                                | 3,600                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                           | 2,400                              | 0                                    |
| 221012 Small Office Equipment                                                                   | 800                                | 0                                    |
| 222001 Information and Communication Technology Services.                                       | 2,400                              | 0                                    |
| 223005 Electricity                                                                              | 6,000                              | 0                                    |
| 227001 Travel inland                                                                            | 1,028,192                          | 0                                    |
| 227004 Fuel, Lubricants and Oils                                                                | 2,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                                                          | 21,000                             | 0                                    |
| 228004 Maintenance-Other Fixed Assets                                                           | 600                                | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses                                          | 400                                | 0                                    |
| Total for Budget Output                                                                         | 1,070,122                          | 0                                    |
| Wage                                                                                            | 0                                  | 0                                    |
| Non-Wage                                                                                        | 90,122                             | 0                                    |
| GoU Dev                                                                                         | 0                                  | 0                                    |
| Ext Finance                                                                                     | 980,000                            | 0                                    |

Budget Output: 320135 Sanitation and hygiene Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 6,480           | 0             |
| 222001 Information and Communication Technology Services. | 1,800           | 0             |
| 227001 Travel inland                                      | 14,660          | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,662           | 0             |
| Total for Budget Output                                   | 25,602          | 0             |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 25,602          | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |
| Total for Department                                      | 10,389,329      | 0             |

VOTE: 924 Rukungiri District

Quarter 4

|             |           |   |
|-------------|-----------|---|
| Wage        | 7,196,838 | 0 |
| Non-Wage    | 1,690,847 | 0 |
| GoU Dev     | 521,644   | 0 |
| Ext Finance | 980,000   | 0 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 Months salary paid to 1695 teaching staff in 162 primary schools on payroll NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 10,620,181      | 0             |
| Total for Budget Output                                 | 10,620,181      | 0             |
| Wage                                                    | 10,620,181      | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done NA

Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done NA

ted facilities as will be agreed by sectoral committee NA

Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG NA

Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done NA

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

Schools Maintained for Improvement of Learning Environment. NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures               | 396,839         | 0             |
| 312129 Other Buildings other than dwellings - Acquisition | 235,459         | 0             |
| 312139 Other Structures - Acquisition                     | 1,115,315       | 0             |
| 312235 Furniture and Fittings - Acquisition               | 21,030          | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 1,768,6430                           |
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 396,8390                             |
|                                | GoU Dev                            | 1,371,8040                           |
|                                | Ext Finance                        | 00                                   |

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant Transferred to 162 Government Aided Primary schools for improvement of quality Primary Education

NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand           |            |
|---------------------------------------------------------|-------------------------|------------|
| Item                                                    | Approved Budget         | Spent      |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,310,920               | 0          |
|                                                         | Total for Budget Output | 1,310,9200 |
|                                                         | Wage                    | 0          |
|                                                         | Non-Wage                | 1,310,9200 |
|                                                         | GoU Dev                 | 00         |
|                                                         | Ext Finance             | 00         |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the done

NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand           |         |
|---------------------------------------------------------|-------------------------|---------|
| Item                                                    | Approved Budget         | Spent   |
| 228001 Maintenance-Buildings and Structures             | 11,772                  | 0       |
|                                                         | Total for Budget Output | 11,7720 |
|                                                         | Wage                    | 0       |
|                                                         | Non-Wage                | 11,7720 |
|                                                         | GoU Dev                 | 00      |
|                                                         | Ext Finance             | 00      |

Budget Output: 320158 Capitation (Secondary)

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                                                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary |                                    |                                      |
| Capitation Grant transferred to 24 Government Aided Secondary Schools.                           | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                          |                                    | UShs Thousand                        |
| Item                                                                                             | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)                                                       | 2,911,920                          | 0                                    |
| Total for Budget Output                                                                          | 2,911,920                          | 0                                    |
| Wage                                                                                             | 0                                  | 0                                    |
| Non-Wage                                                                                         | 2,911,920                          | 0                                    |
| GoU Dev                                                                                          | 0                                  | 0                                    |
| Ext Finance                                                                                      | 0                                  | 0                                    |

Budget Output: 320159 Secondary Education Services

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

| Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya done        | NA              |               |
|----------------------------------------------------------------------------------------------------|-----------------|---------------|
| 3 months salary paid to 440 Teaching and non Teaching staff in Government Aided Secondary schools. | NA              |               |
| Expenditures incurred in the Quarter to deliver outputs                                            |                 | UShs Thousand |
| Item                                                                                               | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                                      | 10,986,317      | 0             |
| 312121 Non-Residential Buildings - Acquisition                                                     | 200,000         | 0             |
| Total for Budget Output                                                                            | 11,186,317      | 0             |
| Wage                                                                                               | 10,986,317      | 0             |
| Non-Wage                                                                                           | 0               | 0             |
| GoU Dev                                                                                            | 200,000         | 0             |
| Ext Finance                                                                                        | 0               | 0             |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

| 3 Months salary for 80 Teaching and non Teaching staff on payroll paid | NA              |               |
|------------------------------------------------------------------------|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs                |                 | UShs Thousand |
| Item                                                                   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                          | 1,781,529       | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 1,781,5290                           |
|                                | Wage                               | 1,781,5290                           |
|                                | Non-Wage                           | 00                                   |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 320163 Capitation (Tertiary)

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

2 Tertiary Institutions of Rukungiri Technical Institute and NA  
Uganda Mytrs Nyarushanje paid their Capitation Grant

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand           |          |
|---------------------------------------------------------|-------------------------|----------|
| Item                                                    | Approved Budget         | Spent    |
| 263308 Sector Conditional Grant (Non-Wage)              | 335,843                 | 0        |
|                                                         | Total for Budget Output | 335,8430 |
|                                                         | Wage                    | 00       |
|                                                         | Non-Wage                | 335,8430 |
|                                                         | GoU Dev                 | 00       |
|                                                         | Ext Finance             | 00       |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Termly inspection conducted in all Primary and Secondary NA  
schools.

1 Inspection report prepared , submitted to stakeholders and NA  
discussed by District Technical Committee.

1 Action plan prepared and implemented after finds of the NA  
inspection and monitoring reports by stakeholders.

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand           |         |
|---------------------------------------------------------|-------------------------|---------|
| Item                                                    | Approved Budget         | Spent   |
| 221009 Welfare and Entertainment                        | 1,500                   | 0       |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,200                   | 0       |
| 227001 Travel inland                                    | 57,733                  | 0       |
| 228002 Maintenance-Transport Equipment                  | 6,000                   | 0       |
|                                                         | Total for Budget Output | 66,4330 |
|                                                         | Wage                    | 00      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 66,433 | 0                                    |
|                                | GoU Dev                            | 0      | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

|    |
|----|
| NA |
| NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |  |
|-----------------------------------------------------------|-----------------|---------------|--|
| Item                                                      | Approved Budget | Spent         |  |
| 221009 Welfare and Entertainment                          | 1,000           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 0             |  |
| 222001 Information and Communication Technology Services. | 600             | 0             |  |
| 224004 Beddings, Clothing, Footwear and related Services  | 750             | 0             |  |
| 227001 Travel inland                                      | 71,850          | 0             |  |
| 228002 Maintenance-Transport Equipment                    | 3,600           | 0             |  |
| Total for Budget Output                                   | 79,300          | 0             |  |
|                                                           | Wage            | 0             |  |
|                                                           | Non-Wage        | 79,300        |  |
|                                                           | GoU Dev         | 0             |  |
|                                                           | Ext Finance     | 0             |  |

Budget Output: 320003 Assets and Facilities Management

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

Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders conducted.

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                 | 10,000          | 0             |  |
| Total for Budget Output                                 | 10,000          | 0             |  |
|                                                         | Wage            | 0             |  |
|                                                         | Non-Wage        | 10,000        |  |
|                                                         | GoU Dev         | 0             |  |
|                                                         | Ext Finance     | 0             |  |

Budget Output: 320038 Sports Development and Oversight

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Months salary paid to District Education Office staff at Headquarters. NA

Music, Dance , Drama and Essay competition facilitated NA

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

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 123,301         | 0     |
| 227001 Travel inland          | 10,000          | 0     |
| Total for Budget Output       | 133,301         | 0     |
| Wage                          | 123,301         | 0     |
| Non-Wage                      | 10,000          | 0     |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities coordinated to enhance professional ports and participation. NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Equipment procured to enhance professional ports and participation. NA

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

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 224008 Educational Materials and Services | 10,000          | 0     |
| 227001 Travel inland                      | 30,000          | 0     |
| Total for Budget Output                   | 40,000          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 40,000          | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments NA

VOTE: 924 Rukungiri 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                                    | 5,000                              | 0                                    |
| Total for Budget Output                                 | 5,000                              | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 5,000                              | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 30,261,158                         | 0                                    |
| Wage                                                    | 23,511,327                         | 0                                    |
| Non-Wage                                                | 5,178,027                          | 0                                    |
| GoU Dev                                                 | 1,571,804                          | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Maintained Road manual of ; Buyanja-Nyakagyeme (8.0km), Kyomera- Ihindiro-Nyabukumba (8.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (8.0), Rukungiri-Rubabo-Nyarushanje (8.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban and Community access Roads

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,859         | 0     |
| 211107 Boards, Committees and Council Allowances                 | 10,580          | 0     |
| 212101 Social Security Contributions                             | 1,584           | 0     |
| 221008 Information and Communication Technology Supplies.        | 1,800           | 0     |
| 221009 Welfare and Entertainment                                 | 800             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,900           | 0     |
| 223005 Electricity                                               | 480             | 0     |
| 223006 Water                                                     | 240             | 0     |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0     |
| 227001 Travel inland                                             | 3,700           | 0     |
| 228001 Maintenance-Buildings and Structures                      | 19,946          | 0     |
| 228004 Maintenance-Other Fixed Assets                            | 200             | 0     |
| 263402 Transfer to Other Government Units                        | 285,551         | 0     |
| 273101 Medical expenses (To general public)                      | 1,000           | 0     |
| Total for Budget Output                                          | 438,640         | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 438,640         | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintained Rwamuhima-Kihunga-Minera 16km, Repair and servicing of Road Equipments

Procured of 600mm diam. of Reinforced concrete culverts, Installed 4-lines of 1800mm diameter steel culverts at Omubuyenje water crossing,

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item                                                                    | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 213,343                            | 0                                    |
| 212102 Medical expenses (Employees)                                     | 1,000                              | 0                                    |
| 225202 Environment Impact Assessment for Capital Works                  | 1,000                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                                        | 625,860                            | 0                                    |
| 228001 Maintenance-Buildings and Structures                             | 258,797                            | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000                            | 0                                    |
| Total for Budget Output                                                 | 1,200,000                          | 0                                    |
| Wage                                                                    | 0                                  | 0                                    |
| Non-Wage                                                                | 1,000,000                          | 0                                    |
| GoU Dev                                                                 | 200,000                            | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Maintained Buildings and structures, Paid Electricity bills NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 223005 Electricity                                      | 2,000           | 0             |
| 228001 Maintenance-Buildings and Structures             | 4,000           | 0             |
| Total for Budget Output                                 | 6,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 2,000           | 0             |
| GoU Dev                                                 | 4,000           | 0             |
| Ext Finance                                             | 0               | 0             |

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

|                                               |    |
|-----------------------------------------------|----|
| 3 Months salary paid to staff on payroll      | NA |
| Buildings, structures and compound Maintained | NA |

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 362,123                            | 0                                    |
| 228001 Maintenance-Buildings and Structures             | 15,000                             | 0                                    |
| Total for Budget Output                                 | 377,123                            | 0                                    |
| Wage                                                    | 362,123                            | 0                                    |
| Non-Wage                                                | 15,000                             | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 312139 Other Structures - Acquisition                   | 30,000          | 0             |
| 313121 Non-Residential Buildings - Improvement          | 24,500          | 0             |
| Total for Budget Output                                 | 54,500          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 54,500          | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Electricity bills paid NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 223005 Electricity                                      | 8,000           | 0             |
| Total for Budget Output                                 | 8,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 8,000           | 0             |
| GoU Dev                                                 | 0               | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 2,084,263 | 0                                    |
|                                | Wage                               | 362,123   | 0                                    |
|                                | Non-Wage                           | 1,463,640 | 0                                    |
|                                | GoU Dev                            | 258,500   | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 924 Rukungiri District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter                                                           | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation                                       |                                    |                                      |
| Programme: 12 Human Capital Development                                                  |                                    |                                      |
| SubProgramme: 00 Unspecified                                                             |                                    |                                      |
| Budget Output: 000016 Environment, Social Health and Safety                              |                                    |                                      |
| PIAP Output: 12030801 Climate resilient water supply facilities constructed              |                                    |                                      |
|                                                                                          | NA                                 |                                      |
|                                                                                          | NA                                 |                                      |
| PIAP Output: 12030901 Existing water supply facilities rehabilitated                     |                                    |                                      |
|                                                                                          | NA                                 |                                      |
|                                                                                          | NA                                 |                                      |
| PIAP Output: 12031302 Handwashing facilities in institutions and public places installed |                                    |                                      |
|                                                                                          | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 51,000          | 0             |
| Total for Budget Output                                 | 51,000          | 0             |
| Wage                                                    | 51,000          | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

|                                          |    |
|------------------------------------------|----|
|                                          | NA |
|                                          | NA |
|                                          | NA |
| construction of 2 springs in Bwambara    | NA |
| Rehabilitation of 4 Boreholes in Buyanja | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers                  | 730             | 0             |
| 221009 Welfare and Entertainment                        | 4,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,500           | 0             |
| 223005 Electricity                                      | 500             | 0             |
| 223006 Water                                            | 2,000           | 0             |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000           | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item                                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                                    | 60,788                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                                        | 10,000                             | 0                                    |
| 228001 Maintenance-Buildings and Structures                             | 2,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                                  | 13,000                             | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000                              | 0                                    |
| 312139 Other Structures - Acquisition                                   | 499,126                            | 0                                    |
| Total for Budget Output                                                 | 600,145                            | 0                                    |
| Wage                                                                    | 0                                  | 0                                    |
| Non-Wage                                                                | 101,018                            | 0                                    |
| GoU Dev                                                                 | 499,126                            | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |
| Total for Department                                                    | 651,145                            | 0                                    |
| Wage                                                                    | 51,000                             | 0                                    |
| Non-Wage                                                                | 101,018                            | 0                                    |
| GoU Dev                                                                 | 499,126                            | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

10 environmental compliance monitoring activities done      NA  
projects.

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 9,242           | 0     |
| Total for Budget Output | 9,242           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 9,242           | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

3 months salaries paid      NA

0 ha of trees planted across the district.      NA

0 men and women tree farmers trained      NA

20 complaince monitoring inspections done across the      NA  
district

100,000 tree seedlings distributed across the district.      NA

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

| Item                                                     | Approved Budget | Spent |
|----------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                            | 434,224         | 0     |
| 221009 Welfare and Entertainment                         | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 800             | 0     |
| 221017 Membership dues and Subscription fees.            | 1,000           | 0     |
| 224004 Beddings, Clothing, Footwear and related Services | 400             | 0     |
| 227001 Travel inland                                     | 63,071          | 0     |
| Total for Budget Output                                  | 500,495         | 0     |
| Wage                                                     | 434,224         | 0     |
| Non-Wage                                                 | 66,271          | 0     |
| GoU Dev                                                  | 0               | 0     |
| Ext Finance                                              | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

Conduct 2 routine environmental monitoring activities in the district. NA

0 ha of wetlands demarcated and restored NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 23,104          | 0     |
| Total for Budget Output | 23,104          | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 23,104          | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

5 Land related conflicts resolved NA

20 site inspections done for new buildings NA

1 Physical Planning meetings held NA

1 public awareness meeting held NA

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 0     |
| 221012 Small Office Equipment                             | 2,500           | 0     |
| 223006 Water                                              | 600             | 0     |
| 227001 Travel inland                                      | 23,500          | 0     |
| Total for Budget Output                                   | 28,800          | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 28,800          | 0     |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |
| Total for Department                                      | 561,640         | 0     |
| Wage                                                      | 434,224         | 0     |

VOTE: 924 Rukungiri District

Quarter 4

|             |         |   |
|-------------|---------|---|
| Non-Wage    | 127,416 | 0 |
| GoU Dev     | 0       | 0 |
| Ext Finance | 0       | 0 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation                                                                                                                                                                                                                                                                                                                                                              |                                    |                                      |
| Programme: 12 Human Capital Development                                                                                                                                                                                                                                                                                                                                                              |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                                                                                                                                                                                                                                                                                                                         |                                    |                                      |
| Budget Output: 010008 Capacity Strengthening                                                                                                                                                                                                                                                                                                                                                         |                                    |                                      |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development                                                                                                                                                                                                                                                                     |                                    |                                      |
| 3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 15 Community members who need numeracy and Literacy training intensified 1 Community learning centre operational zed in Nyakagyeme sub county 1 Report submitted to the Ministry of Gender labour and social development. | NA                                 |                                      |
| 1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,15 CBOs registered/renewed 2 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs                                                                                                                                                                                             | NA                                 |                                      |
| Supervision and monitiring of Projects being Implemented                                                                                                                                                                                                                                                                                                                                             | NA                                 |                                      |
| 2 GROW activities Coordinated                                                                                                                                                                                                                                                                                                                                                                        | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 193,056         | 0             |
| 221008 Information and Communication Technology Supplies. | 1,200           | 0             |
| 221009 Welfare and Entertainment                          | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0             |
| 221012 Small Office Equipment                             | 600             | 0             |
| 221017 Membership dues and Subscription fees.             | 200             | 0             |
| 222001 Information and Communication Technology Services. | 1,560           | 0             |
| 227001 Travel inland                                      | 26,911          | 0             |
| Total for Budget Output                                   | 227,527         | 0             |
| Wage                                                      | 193,056         | 0             |
| Non-Wage                                                  | 34,471          | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

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

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

1 Community sensitized on issues of HIV/AIDS, environmental issues, and COVID 19 issues. NA

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

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

Budget Output: 000021 Gender Mainstreaming services

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

1 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality 1 Cultural sites identified and documented 5 gender focal persons in LLGs sensitized gender mainstreaming NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 4,219           | 0     |
| Total for Budget Output | 4,219           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 4,219           | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme. 10 labour disputes handled 10 labour inspection done in workplaces NA

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 222001 Information and Communication Technology Services. | 400             | 0     |
| 227001 Travel inland                                      | 11,257          | 0     |
| Total for Budget Output                                   | 11,657          | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 11,657                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

Budget Output: 010008 Capacity Strengthening

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

30Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 3 conduct court inquiries for juvenile 165 OVC MIS reports collected and uploaded in system

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 400             | 0             |
| 227001 Travel inland                                      | 16,476          | 0             |
| Total for Budget Output                                   | 16,876          | 0             |
|                                                           | Wage            | 0             |
|                                                           | Non-Wage        | 16,876        |
|                                                           | GoU Dev         | 0             |
|                                                           | Ext Finance     | 0             |

Budget Output: 320146 Support to special interest Groups

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

1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International day of the African child celebrated/attended 5 PWDS and 5 older persons groups supported under NSG AND SEGOP GOVERNMENT PROGRAMMES trained for Compliance Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social development. 10 Special Interest groups supported, monitored monitored for compliance and recovery and reports submitted to MoGLSD 15Women, 10 Youth groups supported under MoGLSD for support under UWEP and YLP trained for Compliancy

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 1,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 0             |
| 221012 Small Office Equipment                             | 600             | 0             |
| 222001 Information and Communication Technology Services. | 800             | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| 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                                    | 60,144                             | 0                                    |
| Total for Budget Output                                 | 63,844                             | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 63,844                             | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 325,122                            | 0                                    |
| Wage                                                    | 193,056                            | 0                                    |
| Non-Wage                                                | 132,067                            | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics                                                      |                                    |                                      |
| Programme: 12 Human Capital Development                                                       |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                  |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                  |                                    |                                      |
| PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved |                                    |                                      |
| NA                                                                                            |                                    |                                      |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 4,970           | 0     |
| Total for Budget Output                                   | 4,970           | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 0               | 0     |
| GoU Dev                                                   | 4,970           | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010202 Aligned Development Plans to NDP

|                                                            |    |
|------------------------------------------------------------|----|
| Preparation and submission of DDPIV 2025/26-2029/30        | NA |
| Preparation and submission of Q3 Budget performance report | NA |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                             | 79,851          | 0     |
| 221009 Welfare and Entertainment                          | 3,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 0     |
| 222001 Information and Communication Technology Services. | 2,000           | 0     |
| 227001 Travel inland                                      | 12,000          | 0     |
| Total for Budget Output                                   | 99,851          | 0     |
| Wage                                                      | 79,851          | 0     |
| Non-Wage                                                  | 20,000          | 0     |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 14060114 M&E undertaken                 |                                    |                                      |
| nil                                                  | NA                                 |                                      |
| Quarterly Mentoring of LLGs in Budget implementation | NA                                 |                                      |
| Quarterly Monitoring of Government projects          | NA                                 |                                      |
| Conducting feasibility studies for captital projects | NA                                 |                                      |
| nil                                                  | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|------------------------------------------------------------|-----------------|---------------|
| Item                                                       | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.  | 3,000           | 0             |
| 221012 Small Office Equipment                              | 17,251          | 0             |
| 221017 Membership dues and Subscription fees.              | 8,000           | 0             |
| 225202 Environment Impact Assessment for Capital Works     | 5,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 14,000          | 0             |
| 225204 Monitoring and Supervision of capital work          | 25,000          | 0             |
| 227001 Travel inland                                       | 21,316          | 0             |
| 228004 Maintenance-Other Fixed Assets                      | 3,000           | 0             |
| Total for Budget Output                                    | 96,567          | 0             |
| Wage                                                       | 0               | 0             |
| Non-Wage                                                   | 0               | 0             |
| GoU Dev                                                    | 96,567          | 0             |
| Ext Finance                                                | 0               | 0             |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

|                                                                                           |    |
|-------------------------------------------------------------------------------------------|----|
| Quarterly Procurment of Cleaning Materials                                                | NA |
| Conducting 3 Monthly TPC and Weekly SMM meetings                                          | NA |
| Procurment of Tea for TPC and SMM meetings                                                | NA |
| Preparation and approval of the Budget for FY 2026/27 by Council and submission to MoFPED | NA |
| Holding Quarterly Review Meeting at District Headquarters                                 | NA |

| Expenditures incurred in the Quarter to deliver outputs  |                 | UShs Thousand |
|----------------------------------------------------------|-----------------|---------------|
| Item                                                     | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                         | 14,464          | 0             |
| 223006 Water                                             | 500             | 0             |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000           | 0             |
| 227001 Travel inland                                     | 16,462          | 0             |
| 228002 Maintenance-Transport Equipment                   | 5,000           | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 37,4260                              |
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 37,4260                              |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

|                                                  |    |
|--------------------------------------------------|----|
| monitoring the utilisation and reporting on DDEG | NA |
| nil                                              | NA |
| Data collection in subcounties and Town council  | NA |
| Procurment of Office stationary                  | NA |
| nil                                              | NA |

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 8,000           | 0     |
| 227001 Travel inland                                  | 60,316          | 0     |
| Total for Budget Output                               | 68,316          | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 0               | 0     |
| GoU Dev                                               | 68,316          | 0     |
| Ext Finance                                           | 0               | 0     |
| Total for Department                                  | 307,129         | 0     |
| Wage                                                  | 79,851          | 0     |
| Non-Wage                                              | 57,426          | 0     |
| GoU Dev                                               | 169,852         | 0     |
| Ext Finance                                           | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Payment of subscription fee to proffessional bodies NA

Preparation and submission 1 Audit report to auditor gneral NA  
and other relevant offices o auditor gneral and other  
relevant offices o auditor gneral and other relevant offices

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

| Item                                          | Approved Budget | Spent |
|-----------------------------------------------|-----------------|-------|
| 221007 Books, Periodicals & Newspapers        | 552             | 0     |
| 221009 Welfare and Entertainment              | 700             | 0     |
| 221012 Small Office Equipment                 | 120             | 0     |
| 221017 Membership dues and Subscription fees. | 1,000           | 0     |
| 227001 Travel inland                          | 5,628           | 0     |
| Total for Budget Output                       | 8,000           | 0     |
| Wage                                          | 0               | 0     |
| Non-Wage                                      | 8,000           | 0     |
| GoU Dev                                       | 0               | 0     |
| Ext Finance                                   | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

8 Audits to be conducted in 116 primary schools, 24 NA  
secondary schools,2 Tertiary institutions, 9 sub-counties, 11  
departments ,73 Health Units and 6 Value for Money.

3 Months salary paid to staff on payroll NA

Internal Audit Office run and Manageged NA

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                             | 34,491          | 0     |
| 221008 Information and Communication Technology Supplies. | 600             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0     |
| 221017 Membership dues and Subscription fees.             | 500             | 0     |
| 222001 Information and Communication Technology Services. | 450             | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 120 Internal Audit

| 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                                |
| 224004 Beddings, Clothing, Footwear and related Services | 400                                | 0                                    |
| 227001 Travel inland                                     | 24,050                             | 0                                    |
| 228002 Maintenance-Transport Equipment                   | 1,000                              | 0                                    |
| Total for Budget Output                                  | 62,491                             | 0                                    |
| Wage                                                     | 34,491                             | 0                                    |
| Non-Wage                                                 | 28,000                             | 0                                    |
| GoU Dev                                                  | 0                                  | 0                                    |
| Ext Finance                                              | 0                                  | 0                                    |
| Total for Department                                     | 70,491                             | 0                                    |
| Wage                                                     | 34,491                             | 0                                    |
| Non-Wage                                                 | 36,000                             | 0                                    |
| GoU Dev                                                  | 0                                  | 0                                    |
| Ext Finance                                              | 0                                  | 0                                    |

VOTE: 924 Rukungiri 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: 00 Unspecified                                           |                                    |                                      |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing      |                                    |                                      |
| PIAP Output: 05010105 Domestic tourism promoted                        |                                    |                                      |
| 1 Tourism promotional campaigns                                        | NA                                 |                                      |
| Profiling of 3 District Tourism Sites                                  | NA                                 |                                      |
| 1 Training programs for the development of tourism value chain         | NA                                 |                                      |
| Develop market collaterals promoting tourism for 2sites                | NA                                 |                                      |
| Supervision of 5 accommodation facilities on Best Standards Procedures | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                |                                    | UShs Thousand                        |
| Item                                                                   | Approved Budget                    | Spent                                |
| 227001 Travel inland                                                   | 10,795                             | 0                                    |
| Total for Budget Output                                                | 10,795                             | 0                                    |
| Wage                                                                   | 0                                  | 0                                    |
| Non-Wage                                                               | 10,795                             | 0                                    |
| GoU Dev                                                                | 0                                  | 0                                    |
| Ext Finance                                                            | 0                                  | 0                                    |
| Programme: 07 Private Sector Development                               |                                    |                                      |
| SubProgramme: 00 Unspecified                                           |                                    |                                      |
| Budget Output: 120002 Domestic Promotion                               |                                    |                                      |
| PIAP Output: 07020603 Capacity of local service providers strengthened |                                    |                                      |
| Attending Annual General Meetings of 12 SACCOs                         | NA                                 |                                      |
| Supervision, monitoring and training of 9 Emyooga SACCOs               | NA                                 |                                      |
| Supervision and monitoring of 21 PDM SACCOs and PRF beneficiaries      | NA                                 |                                      |
| Mobilizing 2 Groups for registration as Cooperatives                   | NA                                 |                                      |
| Supervision of 10 multipurpose Cooperative Societies and SACCOs        | NA                                 |                                      |
| PIAP Output: 07020901 Increased local consumption and production       |                                    |                                      |
| Training 4 industrialists in value addition                            | NA                                 |                                      |
| Identifying opportunities for industrial development in 4 LLGs         | NA                                 |                                      |

VOTE: 924 Rukungiri 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07020901 Increased local consumption and production

|                                                                |    |
|----------------------------------------------------------------|----|
| Training 25 industrialists on cleaner production and standards | NA |
|----------------------------------------------------------------|----|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 31,500          | 0     |
| Total for Budget Output | 31,500          | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 31,500          | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

|                                                       |    |
|-------------------------------------------------------|----|
| Conducting 3 market inspections                       | NA |
| Grading 4 business areas                              | NA |
| Carrying out trade licensing of 50 business owners    | NA |
| Participating in radio talk 2 shows                   | NA |
| Conducting trade inspections on 6 hullers and millers | NA |

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 19,200          | 0     |
| Total for Budget Output | 19,200          | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 19,200          | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

|                                                                                                |    |
|------------------------------------------------------------------------------------------------|----|
| 1 Training session of women and men on HIV related matters conducted                           | NA |
| Providing access to legal advice to help 6 businesses address regulatory and compliance issues | NA |

VOTE: 924 Rukungiri 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

Providing guidance on financial management practices to ensure 6 businesses maintain healthy cashflows and profitability NA

Organizing 1 training program and workshop to enhance the skills and knowledge of business owners and employees NA

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

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 46,386          | 0     |
| 227001 Travel inland          | 7,006           | 0     |
| Total for Budget Output       | 53,393          | 0     |
| Wage                          | 46,386          | 0     |
| Non-Wage                      | 7,006           | 0     |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Organizing 1 workshop and seminar to educate businesses on best practices and new market opportunities NA

Analyzing and keeping track of market trends on 3 markets NA

Organizing 1 event and platform where businesses can meet potential buyers, suppliers, and partners NA

Conducting research to identify potential markets and opportunities for local products and services produced on the PDM arrangement NA

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 2,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0     |
| 227001 Travel inland                                  | 2,000           | 0     |
| Total for Budget Output                               | 6,000           | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 6,000           | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

|                      |         |   |
|----------------------|---------|---|
| Total for Department | 120,888 | 0 |
| Wage                 | 46,386  | 0 |
| Non-Wage             | 74,502  | 0 |
| GoU Dev              | 0       | 0 |
| Ext Finance          | 0       | 0 |

VOTE: 924 Rukungiri District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

99%age of pensioners paid by 28th of every month.

3 Months salary paid to staff of Management on payroll.

Verification for staff as per payroll and staff list done.

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

UShs Thousand

| Item                                      | Approved Budget | Spent   |
|-------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries             | 1,272,145       | 270,627 |
| 263402 Transfer to Other Government Units | 28,000          | 7,000   |
| Total for Budget Output                   | 1,300,145       | 277,627 |
| Wage                                      | 1,272,145       | 270,627 |
| Non-Wage                                  | 28,000          | 7,000   |
| GoU Dev                                   | 0               | 0       |
| Ext Finance                               | 0               | 0       |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Security maintained in the district especially during Easter and Christmas.

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,000           | 500   |
| Total for Budget Output | 2,000           | 500   |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,000           | 500   |
| GoU Dev                 | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 42,499          | 0     |
| 221007 Books, Periodicals & Newspapers                    | 10,680          | 0     |
| 221008 Information and Communication Technology Supplies. | 25,500          | 0     |
| 221009 Welfare and Entertainment                          | 39,000          | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 34,500          | 0     |
| 221014 Bank Charges and other Bank related costs          | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 15,000          | 0     |
| 223005 Electricity                                        | 19,000          | 0     |
| 223006 Water                                              | 6,500           | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 67,000          | 0     |
| 227001 Travel inland                                      | 692,784         | 0     |
| 228001 Maintenance-Buildings and Structures               | 373,752         | 0     |
| Total for Budget Output                                   | 1,328,215       | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 994,463         | 0     |
| GoU Dev                                                   | 333,752         | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Mandatory notices posted on public noticeboards for public accountability

IT equipment Maintained in the department including server room

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 4,000           | 1,000 |
| Total for Budget Output | 4,000           | 1,000 |
| Wage                    | 0               | 0     |
| Non-Wage                | 4,000           | 1,000 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

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

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

3 Months pension paid tp pensioners on payroll.

Gratuity paid to retirees whose files are complete.

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

UShs Thousand

| Item                    | Approved Budget | Spent     |
|-------------------------|-----------------|-----------|
| 273104 Pension          | 5,642,914       | 795,139   |
| 273105 Gratuity         | 4,525,037       | 954,725   |
| Total for Budget Output | 10,167,951      | 1,749,864 |
| Wage                    | 0               | 0         |
| Non-Wage                | 10,167,951      | 1,749,864 |
| GoU Dev                 | 0               | 0         |
| Ext Finance             | 0               | 0         |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Local Government Capacity Building Policy Available and implemented.

1 rewards and sanctions conducted. 1 Training committee meeting conducted.

Induction for new staff recruited conducted

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars                                              | 29,200                                           | 0                                       |
| 221008 Information and Communication Technology Supplies.                            | 4,100                                            | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000                                            | 0                                       |
| 221012 Small Office Equipment                                                        | 12,500                                           | 0                                       |
| 222001 Information and Communication Technology Services.                            | 2,516                                            | 0                                       |
| 227001 Travel inland                                                                 | 15,000                                           | 0                                       |
| Total for Budget Output                                                              | 68,316                                           | 0                                       |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 0                                                | 0                                       |
| GoU Dev                                                                              | 68,316                                           | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report on government programme produced and submitted to Ministry of Local Government

9 Senior Management meetings conducted.

1 National and District celebrations held - Labour day

Subscription paid ULGA for 2025/2026

1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221005 Official Ceremonies and State Functions                                       | 10,000          | 2,500         |
| 221007 Books, Periodicals & Newspapers                                               | 1,440           | 360           |
| 221008 Information and Communication Technology Supplies.                            | 1,400           | 0             |
| 221009 Welfare and Entertainment                                                     | 3,000           | 0             |
| 221010 Special Meals and Drinks                                                      | 2,200           | 550           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,400           | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 221012 Small Office Equipment                             | 140             | 35      |
| 221017 Membership dues and Subscription fees.             | 4,500           | 0       |
| 221020 Litigation and related expenses                    | 11,000          | 5,411   |
| 222001 Information and Communication Technology Services. | 2,800           | 0       |
| 222002 Postage and Courier                                | 60              | 0       |
| 223006 Water                                              | 500             | 125     |
| 224004 Beddings, Clothing, Footwear and related Services  | 1,200           | 300     |
| 225204 Monitoring and Supervision of capital work         | 15,000          | 3,750   |
| 227001 Travel inland                                      | 87,599          | 16,877  |
| 228002 Maintenance-Transport Equipment                    | 18,000          | 5,456   |
| 263402 Transfer to Other Government Units                 | 0               | 192,402 |
| 273102 Incapacity, death benefits and funeral expenses    | 2,400           | 0       |
| Total for Budget Output                                   | 163,639         | 227,766 |
| Wage                                                      | 0               | 0       |
| Non-Wage                                                  | 163,639         | 227,766 |
| GoU Dev                                                   | 0               | 0       |
| Ext Finance                                               | 0               | 0       |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

99%age of staff appraised.

Human Resource Office run and main

Quarterly Verification of staff on payroll for payroll  
cleaning for both active staff and pensioners.

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

UShs Thousand

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200           | 300   |
| 221002 Workshops, Meetings and Seminars                          | 5,000           | 1,250 |
| 221009 Welfare and Entertainment                                 | 1,600           | 400   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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    | 18,104          | 2,337     |
| 224004 Beddings, Clothing, Footwear and related Services | 800             | 200       |
| 227001 Travel inland                                     | 10,543          | 2,636     |
| Total for Budget Output                                  | 37,248          | 7,122     |
| Wage                                                     | 0               | 0         |
| Non-Wage                                                 | 37,248          | 7,122     |
| GoU Dev                                                  | 0               | 0         |
| Ext Finance                                              | 0               | 0         |
| Total for Department                                     | 13,071,513      | 2,263,879 |
| Wage                                                     | 1,272,145       | 270,627   |
| Non-Wage                                                 | 11,397,300      | 1,993,252 |
| GoU Dev                                                  | 402,068         | 0         |
| Ext Finance                                              | 0               | 0         |

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2 support supervision and monitoring of revenue collection  
in LLGs conducted

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

UShs Thousand

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 221012 Small Office Equipment | 785             | 0     |
| 227001 Travel inland          | 3,215           | 804   |
| Total for Budget Output       | 4,000           | 804   |
| Wage                          | 0               | 0     |
| Non-Wage                      | 4,000           | 804   |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

4 consultative travels done to Ministry of Finance, Local  
Government, Office of Auditor General and IGG

Local revenue to be collected UGX.309,437,400 of which  
LST UGX.39,713,785, LHT UGX.690,875 and Others  
UGX.269,032,740

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221007 Books, Periodicals & Newspapers                    | 1,460           | 0     |
| 221008 Information and Communication Technology Supplies. | 1,610           | 380   |
| 221009 Welfare and Entertainment                          | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 501   |
| 221016 Systems Recurrent costs                            | 30,000          | 6,440 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                          | Approved Budget | Spent  |
|-----------------------------------------------|-----------------|--------|
| 221017 Membership dues and Subscription fees. | 1,000           | 0      |
| 227001 Travel inland                          | 49,667          | 12,365 |
| 228002 Maintenance-Transport Equipment        | 2,000           | 0      |
| Total for Budget Output                       | 92,737          | 20,187 |
| Wage                                          | 0               | 0      |
| Non-Wage                                      | 92,737          | 20,187 |
| GoU Dev                                       | 0               | 0      |
| Ext Finance                                   | 0               | 0      |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Months salary paid staff on payroll

PIAP Output: 18020201 Local Government own source revenue growth

1 Local Revenue Mobilization in 3 Lower Local Government done

3 Local Revenue Monitoring and supervision in 13 LLGs done

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

UShs Thousand

| Item                                                     | Approved Budget | Spent  |
|----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                            | 290,939         | 56,989 |
| 221006 Commissions and related charges                   | 4,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,101           | 0      |
| 223006 Water                                             | 500             | 216    |
| 224004 Beddings, Clothing, Footwear and related Services | 1,350           | 0      |
| 227001 Travel inland                                     | 6,000           | 2,965  |
| Total for Budget Output                                  | 305,890         | 60,170 |
| Wage                                                     | 290,939         | 56,989 |
| Non-Wage                                                 | 14,951          | 3,181  |

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |        |
|------------------------|--------------------------------------------------|-----------------------------------------|--------|
|                        | GoU Dev                                          | 0                                       | 0      |
|                        | Ext Finance                                      | 0                                       | 0      |
|                        | Total for Department                             | 402,627                                 | 81,160 |
|                        | Wage                                             | 290,939                                 | 56,989 |
|                        | Non-Wage                                         | 111,688                                 | 24,171 |
|                        | GoU Dev                                          | 0                                       | 0      |
|                        | Ext Finance                                      | 0                                       | 0      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                                        | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Legislation and Oversight                                                    |                                                  |                                         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                  |                                                  |                                         |
| Budget Output: 000078 Land Management                                                         |                                                  |                                         |
| PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken |                                                  |                                         |
| 1 land Board Meeting review land applications held                                            |                                                  |                                         |
| 30 Land application(Registration, Renewal , lease extension) cleared)                         |                                                  |                                         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs          |                                                  | UShs Thousand                           |

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                          | 600             | 150   |
| 221011 Printing, Stationery, Photocopying and Binding     | 300             | 75    |
| 222001 Information and Communication Technology Services. | 400             | 100   |
| 227001 Travel inland                                      | 5,602           | 1,401 |
| Total for Budget Output                                   | 6,902           | 1,726 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 6,902           | 1,726 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Payment of PWDs compasation paid.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221020 Litigation and related expenses                                               | 25,000          | 0             |
| Total for Budget Output                                                              | 25,000          | 0             |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 25,000          | 0             |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                              | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Programme: 14 Public Sector Transformation                          |                                                  |                                         |
| SubProgramme: 00 Unspecified                                        |                                                  |                                         |
| Budget Output: 000007 Procurement and Disposal Services             |                                                  |                                         |
| PIAP Output: 14060108 Procurement and Disposal Services coordinated |                                                  |                                         |

1 report prepared and submitted to PPDA and MoFPED

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

UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                         | 24,794          | 6,032 |
| 221001 Advertising and Public Relations               | 839             | 0     |
| 221009 Welfare and Entertainment                      | 2,200           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200           | 0     |
| 227001 Travel inland                                  | 7,385           | 719   |
| Total for Budget Output                               | 37,418          | 6,751 |
| Wage                                                  | 24,794          | 6,032 |
| Non-Wage                                              | 12,624          | 719   |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 District Service Commission meeting held for recruitment and management of staff.

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 54,425          | 13,294 |
| 221004 Recruitment Expenses                               | 25,252          | 0      |
| 221007 Books, Periodicals & Newspapers                    | 730             | 0      |
| 221008 Information and Communication Technology Supplies. | 480             | 0      |
| 221009 Welfare and Entertainment                          | 800             | 111    |
| 221011 Printing, Stationery, Photocopying and Binding     | 960             | 240    |

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221017 Membership dues and Subscription fees.             | 400             | 0      |
| 222001 Information and Communication Technology Services. | 1,800           | 0      |
| 223006 Water                                              | 240             | 0      |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 0      |
| 227001 Travel inland                                      | 21,338          | 4,735  |
| Total for Budget Output                                   | 106,825         | 18,379 |
| Wage                                                      | 54,425          | 13,294 |
| Non-Wage                                                  | 27,148          | 5,085  |
| GoU Dev                                                   | 25,252          | 0      |
| Ext Finance                                               | 0               | 0      |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 PAC report produced and submitted to District  
Chairperson for District Council Discussion

2 Internal Audit reports for District and Municipal and 2  
Auditor General Reports reviewed.

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

UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 216             | 54    |
| 221011 Printing, Stationery, Photocopying and Binding | 1,959           | 490   |
| 227001 Travel inland                                  | 31,464          | 2,761 |
| Total for Budget Output                               | 33,639          | 3,304 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 13,639          | 3,304 |
| GoU Dev                                               | 20,000          | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                 | 100,000                                          | 8,360                                   |
| Total for Budget Output                                                              | 100,000                                          | 8,360                                   |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 100,000                                          | 8,360                                   |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Budget Output: 190004 Regulation and Advisory Services

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

District Council business coordinated

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 1,000           | 0             |
| 221009 Welfare and Entertainment                                                     | 3,200           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services                             | 1,000           | 0             |
| 227001 Travel inland                                                                 | 8,800           | 1,000         |
| Total for Budget Output                                                              | 16,000          | 1,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 16,000          | 1,000         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                             | 179,556         | 44,821  |
| 211105 Ex-Gratia for Political leaders.                   | 198,590         | 22,200  |
| 221007 Books, Periodicals & Newspapers                    | 730             | 182     |
| 221009 Welfare and Entertainment                          | 9,600           | 2,310   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 460     |
| 222001 Information and Communication Technology Services. | 2,880           | 0       |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 0       |
| 227001 Travel inland                                      | 185,903         | 35,434  |
| 228002 Maintenance-Transport Equipment                    | 12,100          | 6,100   |
| Total for Budget Output                                   | 592,358         | 111,506 |
| Wage                                                      | 179,556         | 44,821  |
| Non-Wage                                                  | 412,802         | 66,686  |
| GoU Dev                                                   | 0               | 0       |
| Ext Finance                                               | 0               | 0       |
| Total for Department                                      | 918,142         | 151,026 |
| Wage                                                      | 258,774         | 64,146  |
| Non-Wage                                                  | 614,116         | 86,880  |
| GoU Dev                                                   | 45,252          | 0       |
| Ext Finance                                               | 0               | 0       |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs                          | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Agricultural Extension         |                                                  |                                         |
| Programme: 01 Agro-Industrialization            |                                                  |                                         |
| SubProgramme: 00 Unspecified                    |                                                  |                                         |
| Budget Output: 000089 Climate Change Mitigation |                                                  |                                         |
| N / A                                           |                                                  |                                         |

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 214,843         | 0     |
| Total for Budget Output | 214,843         | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 214,843         | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Establish and maintain 13 demonstration sites and 75 demonstration farmers

984 Farmer field visits conducted

01 reports on agricultural production compiled

156 training on modern farming methods conducted

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 5,200           | 1,129  |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,200           | 1,359  |
| 224003 Agricultural Supplies and Services                 | 15,000          | 3,172  |
| 227001 Travel inland                                      | 219,600         | 63,400 |
| 228002 Maintenance-Transport Equipment                    | 15,000          | 2,914  |
| Total for Budget Output                                   | 260,000         | 71,974 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 260,000         | 71,974 |
| GoU Dev                                                   | 0               | 0      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Supporting 04 coffee nursery bed operators

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

UShs Thousand

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 224003 Agricultural Supplies and Services | 80,000          | 0     |
| Total for Budget Output                   | 80,000          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 0               | 0     |
| GoU Dev                                   | 80,000          | 0     |
| Ext Finance                               | 0               | 0     |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

03 farmer field visits conducted

02 trainings for bee keepers conducted

01 honey production reports compiled

0

02 trainings on tsetse fly and vermin control conducted

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                   | 4,335           | 0      |
| 222001 Information and Communication Technology Services. | 400             | 79     |
| 224003 Agricultural Supplies and Services                 | 652,879         | 78,155 |
| 227001 Travel inland                                      | 14,084          | 3,504  |
| Total for Budget Output                                   | 671,698         | 81,738 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 00                                      |
|                        | Non-Wage                                         | 18,8193,583                             |
|                        | GoU Dev                                          | 652,87978,155                           |
|                        | Ext Finance                                      | 00                                      |

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

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

- 01 trainings and backstopping for farmers and staff conducted
- 01 trainings and backstopping for farmers and staff conducted
- 01 trainings and backstopping for farmers and staff conducted
- 01 trainings and backstopping for farmers and staff conducted
- 01 monitoring and verification of planting materials and input supplies conducted

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

UShs Thousand

| Item                                                      | Approved Budget | Spent       |
|-----------------------------------------------------------|-----------------|-------------|
| 221002 Workshops, Meetings and Seminars                   | 4,336           | 0           |
| 222001 Information and Communication Technology Services. | 400             | 100         |
| 227001 Travel inland                                      | 28,455          | 7,114       |
| 228002 Maintenance-Transport Equipment                    | 2,400           | 0           |
| Total for Budget Output                                   | 35,591          | 7,214       |
|                                                           | Wage            | 00          |
|                                                           | Non-Wage        | 35,5917,214 |
|                                                           | GoU Dev         | 00          |
|                                                           | Ext Finance     | 00          |

Budget Output: 010074 Vector and disease control

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

- 900 h/c, 1,800goats, 720 sheep and 1,440 pigs inspected for slaughter
- 2,000 H/C, 500 pets vaccinated and 650 animals permitted to move
- 1 trainings and 20 farmer field days conducted
- 01 farmer field day conducted
- 06 fisheries statistics collection days conducted

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 8,673           | 4,336 |
| 222001 Information and Communication Technology Services. | 800             | 0     |
| 224003 Agricultural Supplies and Services                 | 30,000          | 0     |
| 227001 Travel inland                                      | 25,366          | 5,393 |
| Total for Budget Output                                   | 64,838          | 9,729 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 34,838          | 9,729 |
| GoU Dev                                                   | 30,000          | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

- 01 planning and review meetings conducted
- 01 joint monitoring activities of agricultural projects conducted
- 0 sensitizations on HIV, environmental protection and gender mainstreaming conducted
- 01 capacity building events for farmers and staff conducted

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

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                             | 1,565,453       | 396,571 |
| 221002 Workshops, Meetings and Seminars                   | 27,725          | 13,668  |
| 221007 Books, Periodicals & Newspapers                    | 748             | 0       |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0       |
| 221009 Welfare and Entertainment                          | 4,000           | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 2,000   |
| 221012 Small Office Equipment                             | 4,000           | 0       |
| 223005 Electricity                                        | 1,844           | 461     |
| 223006 Water                                              | 208             | 0       |
| 224003 Agricultural Supplies and Services                 | 33,249          | 0       |
| 227001 Travel inland                                      | 48,462          | 5,846   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                        | Approved Budget | Spent   |
|---------------------------------------------|-----------------|---------|
| 228001 Maintenance-Buildings and Structures | 50,000          | 0       |
| 228002 Maintenance-Transport Equipment      | 15,262          | 5,611   |
| 312139 Other Structures - Acquisition       | 59,011          | 0       |
| 312221 Light ICT hardware - Acquisition     | 9,081           | 0       |
| Total for Budget Output                     | 1,825,043       | 425,157 |
| Wage                                        | 1,565,453       | 396,571 |
| Non-Wage                                    | 123,250         | 28,585  |
| GoU Dev                                     | 136,341         | 0       |
| Ext Finance                                 | 0               | 0       |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

- 01 Management committee meetings held
- 13 animal spraying days conducted
- 01 monitoring and supervisions of farm activities
- Treating animals at the farm

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,280          | 2,678 |
| 224002 Veterinary supplies and services                          | 1               | 0     |
| 224003 Agricultural Supplies and Services                        | 4,000           | 996   |
| 227001 Travel inland                                             | 2,999           | 0     |
| Total for Budget Output                                          | 18,280          | 3,674 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 18,280          | 3,674 |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Budget Output: 300016 Parish Development Model Operations

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

13 PDC meetings conducted

75 Parish chiefs facilitated to carry out PDM activities

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

UShs Thousand

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 165,042         | 39,650  |
| Total for Budget Output | 165,042         | 39,650  |
| Wage                    | 0               | 0       |
| Non-Wage                | 165,042         | 39,650  |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |
| Total for Department    | 3,335,335       | 639,135 |
| Wage                    | 1,565,453       | 396,571 |
| Non-Wage                | 870,663         | 164,409 |
| GoU Dev                 | 899,219         | 78,155  |
| Ext Finance             | 0               | 0       |

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

| Annual Planned Outputs                                                                                                              | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Primary HealthCare                                                                                                 |                                                  |                                         |
| Programme: 12 Human Capital Development                                                                                             |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                                                        |                                                  |                                         |
| Budget Output: 320165 Primary Health care services                                                                                  |                                                  |                                         |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages                                       |                                                  |                                         |
| 30% of villages with 2 VHTS offering integrated community service package                                                           |                                                  |                                         |
| 44 functional community Health extension workers                                                                                    |                                                  |                                         |
| 190 TB cases detected                                                                                                               |                                                  |                                         |
| PIAP Output: 12030501 Increased demand and uptake of reproductive health services                                                   |                                                  |                                         |
| 1605 Inpatients visited Govt basic facilities & 1505 Inpatients visited NGO basic facilities                                        |                                                  |                                         |
| 96728 Out patient visited Govt basic facilities & 16706 Out patient visited NGO basic facilities                                    |                                                  |                                         |
| 2131 Children immunized with DPT3 in Govt basic facilities & 966 Children immunized with DPT3 in NGO basic facilities               |                                                  |                                         |
| 1849 Deliveries conducted in Govt basic facilities & 644 Deliveries conducted in NGO basic facilities                               |                                                  |                                         |
| 1915 Pregnant women attended ANC4 visits in Govt basic facilities & 603 Pregnant women attended ANC4 visits in NGO basic facilities |                                                  |                                         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                |                                                  | UShs Thousand                           |

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                             | 7,196,838       | 1,549,292 |
| 228001 Maintenance-Buildings and Structures               | 50,000          | 0         |
| 263308 Sector Conditional Grant (Non-Wage)                | 1,148,356       | 284,905   |
| 312121 Non-Residential Buildings - Acquisition            | 120,000         | 0         |
| 312129 Other Buildings other than dwellings - Acquisition | 119,588         | 0         |
| 313111 Residential Buildings - Improvement                | 132,057         | 0         |
| 313119 Other Dwellings - Improvement                      | 100,000         | 0         |
| Total for Budget Output                                   | 8,866,838       | 1,834,197 |
| Wage                                                      | 7,196,838       | 1,549,292 |
| Non-Wage                                                  | 1,148,356       | 284,905   |
| GoU Dev                                                   | 521,644         | 0         |
| Ext Finance                                               | 0               | 0         |

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

| Annual Planned Outputs                                                                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 20 Hospital Services                                                           |                                                  |                                         |
| Programme: 12 Human Capital Development                                                      |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                 |                                                  |                                         |
| Budget Output: 320080 Support to Hospitals                                                   |                                                  |                                         |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                                                  |                                         |
| 16428 Outpatients visited NGO Hospital facilities                                            |                                                  |                                         |
| 1186 Deliveries conducted in NGO Hospital facilities                                         |                                                  |                                         |
| 440 Children immunized with DPT3 in NGO Hospital facilities                                  |                                                  |                                         |
| 3371 Inpatients visited NGO Hospital facilities                                              |                                                  |                                         |

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) | 401,583         | 100,396 |
| Total for Budget Output                    | 401,583         | 100,396 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 401,583         | 100,396 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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

0

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 39    |
| 222001 Information and Communication Technology Services. | 600             | 0     |
| 227001 Travel inland                                      | 24,184          | 5,644 |
| Total for Budget Output                                   | 25,184          | 5,683 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 25,184          | 5,683 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |   |
|------------------------|--------------------------------------------------|-----------------------------------------|---|
|                        | GoU Dev                                          | 0                                       | 0 |
|                        | Ext Finance                                      | 0                                       | 0 |

Budget Output: 000039 Policies, Regulations and Standards

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

1 Performance review meetings conducted

8

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221007 Books, Periodicals & Newspapers                    | 730             | 182    |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0      |
| 221009 Welfare and Entertainment                          | 3,600           | 900    |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,400           | 0      |
| 221012 Small Office Equipment                             | 800             | 150    |
| 222001 Information and Communication Technology Services. | 2,400           | 600    |
| 223005 Electricity                                        | 6,000           | 1,500  |
| 227001 Travel inland                                      | 1,028,192       | 11,298 |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 500    |
| 228002 Maintenance-Transport Equipment                    | 21,000          | 35     |
| 228004 Maintenance-Other Fixed Assets                     | 600             | 0      |
| 273102 Incapacity, death benefits and funeral expenses    | 400             | 0      |
| Total for Budget Output                                   | 1,070,122       | 15,165 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 90,122          | 15,165 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 980,000         | 0      |

Budget Output: 320135 Sanitation and hygiene Services

N / A

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

UShs Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 6,480           | 190   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 222001 Information and Communication Technology Services. | 1,800           | 450       |
| 227001 Travel inland                                      | 14,660          | 2,975     |
| 228002 Maintenance-Transport Equipment                    | 2,662           | 368       |
| Total for Budget Output                                   | 25,602          | 3,983     |
| Wage                                                      | 0               | 0         |
| Non-Wage                                                  | 25,602          | 3,983     |
| GoU Dev                                                   | 0               | 0         |
| Ext Finance                                               | 0               | 0         |
| Total for Department                                      | 10,389,329      | 1,959,424 |
| Wage                                                      | 7,196,838       | 1,549,292 |
| Non-Wage                                                  | 1,690,847       | 410,131   |
| GoU Dev                                                   | 521,644         | 0         |
| Ext Finance                                               | 980,000         | 0         |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 Months salary paid to 1695 teaching staff in 162 primary schools on payroll

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

US\$*Thousands*

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 10,620,181      | 2,364,890 |
| Total for Budget Output       | 10,620,181      | 2,364,890 |
| Wage                          | 10,620,181      | 2,364,890 |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done

Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done

ted facilities as will be agreed by sectoral committee

Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG

Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done

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

Schools Maintained for Improvement of Learning Environment.

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

US\$*Thousands*

| Item                                        | Approved Budget | Spent |
|---------------------------------------------|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 396,839         | 3,010 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 312129 Other Buildings other than dwellings - Acquisition | 235,459         | 0     |
| 312139 Other Structures - Acquisition                     | 1,115,315       | 0     |
| 312235 Furniture and Fittings - Acquisition               | 21,030          | 0     |
| Total for Budget Output                                   | 1,768,643       | 3,010 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 396,839         | 3,010 |
| GoU Dev                                                   | 1,371,804       | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant Transferred to 162 Government Aided  
Primary schools for improvement of quality Primary  
Education

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) | 1,310,920       | 432,417 |
| Total for Budget Output                    | 1,310,920       | 432,417 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 1,310,920       | 432,417 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Kebisoni Seed school computers security, Power , other  
maintenance and retention for fencing for the done

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                        | Approved Budget | Spent |
|---------------------------------------------|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 11,772          | 0     |
| Total for Budget Output                     | 11,772          | 0     |
| Wage                                        | 0               | 0     |
| Non-Wage                                    | 11,772          | 0     |
| GoU Dev                                     | 0               | 0     |
| Ext Finance                                 | 0               | 0     |

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant transferred to 24 Government Aided  
Secondary Schools.

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) | 2,911,920       | 970,640 |
| Total for Budget Output                    | 2,911,920       | 970,640 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 2,911,920       | 970,640 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Budget Output: 320159 Secondary Education Services

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

Construction of classroom block at Bishop Robert  
Vocational Secondary School Rwamagaya done  
3 months salary paid to 440 Teaching and non Teaching  
staff in Government Aided Secondary schools.

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

UShs Thousand

| Item                                           | Approved Budget | Spent     |
|------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                  | 10,986,317      | 2,220,959 |
| 312121 Non-Residential Buildings - Acquisition | 200,000         | 0         |
| Total for Budget Output                        | 11,186,317      | 2,220,959 |
| Wage                                           | 10,986,317      | 2,220,959 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Non-Wage                                         | 0                                       |
|                        | GoU Dev                                          | 200,000                                 |
|                        | Ext Finance                                      | 0                                       |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

3 Months salary for 80 Teaching and non Teaching staff on payroll paid

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,781,529       | 291,793 |
| Total for Budget Output       | 1,781,529       | 291,793 |
| Wage                          | 1,781,529       | 291,793 |
| Non-Wage                      | 0               | 0       |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |

Budget Output: 320163 Capitation (Tertiary)

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

2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant

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) | 335,843         | 111,948 |
| Total for Budget Output                    | 335,843         | 111,948 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 335,843         | 111,948 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Termly inspection conducted in all Primary and Secondary schools.

1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.

1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.

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

UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 1,500           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 316   |
| 227001 Travel inland                                  | 57,733          | 6,541 |
| 228002 Maintenance-Transport Equipment                | 6,000           | 1,600 |
| Total for Budget Output                               | 66,433          | 8,456 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 66,433          | 8,456 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                          | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 500   |
| 222001 Information and Communication Technology Services. | 600             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 750             | 0     |
| 227001 Travel inland                                      | 71,850          | 3,250 |
| 228002 Maintenance-Transport Equipment                    | 3,600           | 0     |
| Total for Budget Output                                   | 79,300          | 3,750 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 0                                       |
|                        | Non-Wage                                         | 79,300                                  |
|                        | GoU Dev                                          | 0                                       |
|                        | Ext Finance                                      | 0                                       |

Budget Output: 320003 Assets and Facilities Management

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

Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders conducted.

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

| Item                                    | Approved Budget | Spent  |
|-----------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 267    |
| Total for Budget Output                 | 10,000          | 267    |
|                                         | Wage            | 0      |
|                                         | Non-Wage        | 10,000 |
|                                         | GoU Dev         | 0      |
|                                         | Ext Finance     | 0      |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Months salary paid to District Education Office staff at Headquarters.  
Music, Dance , Drama and Essay competition facilitated

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 123,301         | 25,861  |
| 227001 Travel inland          | 10,000          | 320     |
| Total for Budget Output       | 133,301         | 26,181  |
|                               | Wage            | 123,301 |
|                               | Non-Wage        | 10,000  |
|                               | GoU Dev         | 0       |
|                               | Ext Finance     | 0       |

Budget Output: 320110 Sports and recreational services

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities coordinated to enhance professional ports and participation.

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Equipment procured to enhance professional ports and participation.

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

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 224008 Educational Materials and Services | 10,000          | 3,330  |
| 227001 Travel inland                      | 30,000          | 9,990  |
| Total for Budget Output                   | 40,000          | 13,320 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 40,000          | 13,320 |
| GoU Dev                                   | 0               | 0      |
| Ext Finance                               | 0               | 0      |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments

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

| Item                    | Approved Budget | Spent     |
|-------------------------|-----------------|-----------|
| 227001 Travel inland    | 5,000           | 666       |
| Total for Budget Output | 5,000           | 666       |
| Wage                    | 0               | 0         |
| Non-Wage                | 5,000           | 666       |
| GoU Dev                 | 0               | 0         |
| Ext Finance             | 0               | 0         |
| Total for Department    | 30,261,158      | 6,448,296 |
| Wage                    | 23,511,327      | 4,903,503 |
| Non-Wage                | 5,178,027       | 1,544,792 |

VOTE: 924 Rukungiri District

Quarter 4

|             |           |   |
|-------------|-----------|---|
| GoU Dev     | 1,571,804 | 0 |
| Ext Finance | 0         | 0 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Maintained Road manual of ; Buyanja-Nyakagyeme (8.0km), Kyomera- Ihindiro-Nyabukumba (8.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (8.0), Rukungiri-Rubabo-Nyarushanje (8.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban and Community access Roads

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,859         | 18,630 |
| 211107 Boards, Committees and Council Allowances                 | 10,580          | 0      |
| 212101 Social Security Contributions                             | 1,584           | 0      |
| 221008 Information and Communication Technology Supplies.        | 1,800           | 180    |
| 221009 Welfare and Entertainment                                 | 800             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,900           | 460    |
| 223005 Electricity                                               | 480             | 0      |
| 223006 Water                                                     | 240             | 0      |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0      |
| 227001 Travel inland                                             | 3,700           | 545    |
| 228001 Maintenance-Buildings and Structures                      | 19,946          | 0      |
| 228004 Maintenance-Other Fixed Assets                            | 200             | 50     |
| 263402 Transfer to Other Government Units                        | 285,551         | 27,557 |
| 273101 Medical expenses (To general public)                      | 1,000           | 0      |
| Total for Budget Output                                          | 438,640         | 47,422 |
| Wage                                                             | 0               | 0      |
| Non-Wage                                                         | 438,640         | 47,422 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |

Budget Output: 260010 Road Rehabilitation

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintained Rwamuhima-Kihunga-Minera 16km, Repair and servicing of Road Equipments

Procured of 600mm diam. of Reinforced concrete culverts, Installed 4-lines of 1800mm diameter steel culverts at Omubuyenje water crossing,

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

| Item                                                                    | Approved Budget | Spent   |
|-------------------------------------------------------------------------|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 213,343         | 43,336  |
| 212102 Medical expenses (Employees)                                     | 1,000           | 250     |
| 225202 Environment Impact Assessment for Capital Works                  | 1,000           | 250     |
| 227004 Fuel, Lubricants and Oils                                        | 625,860         | 121,465 |
| 228001 Maintenance-Buildings and Structures                             | 258,797         | 11,799  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000         | 24,796  |
| Total for Budget Output                                                 | 1,200,000       | 201,896 |
| Wage                                                                    | 0               | 0       |
| Non-Wage                                                                | 1,000,000       | 201,896 |
| GoU Dev                                                                 | 200,000         | 0       |
| Ext Finance                                                             | 0               | 0       |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Maintained Buildings and structures, Paid Electricity bills

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

| Item                                        | Approved Budget | Spent |
|---------------------------------------------|-----------------|-------|
| 223005 Electricity                          | 2,000           | 0     |
| 228001 Maintenance-Buildings and Structures | 4,000           | 0     |
| Total for Budget Output                     | 6,000           | 0     |
| Wage                                        | 0               | 0     |
| Non-Wage                                    | 2,000           | 0     |
| GoU Dev                                     | 4,000           | 0     |
| Ext Finance                                 | 0               | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 20 Engineering Services                                                |                                                  |                                         |
| Programme: 05 Tourism Development                                                    |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                         |                                                  |                                         |
| Budget Output: 000017 Infrastructure Development and Management                      |                                                  |                                         |
| PIAP Output: 05020103 Maintained access roads to protected areas                     |                                                  |                                         |
| 3 Months salary paid to staff on payroll                                             |                                                  |                                         |
| Buildings, structures and compound Maintained                                        |                                                  |                                         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |

| Item                                        | Approved Budget | Spent  |
|---------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries               | 362,123         | 60,219 |
| 228001 Maintenance-Buildings and Structures | 15,000          | 800    |
| Total for Budget Output                     | 377,123         | 61,019 |
| Wage                                        | 362,123         | 60,219 |
| Non-Wage                                    | 15,000          | 800    |
| GoU Dev                                     | 0               | 0      |
| Ext Finance                                 | 0               | 0      |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

N / A

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

UShs Thousand

| Item                                           | Approved Budget | Spent |
|------------------------------------------------|-----------------|-------|
| 312139 Other Structures - Acquisition          | 30,000          | 0     |
| 313121 Non-Residential Buildings - Improvement | 24,500          | 0     |
| Total for Budget Output                        | 54,500          | 0     |
| Wage                                           | 0               | 0     |
| Non-Wage                                       | 0               | 0     |
| GoU Dev                                        | 54,500          | 0     |
| Ext Finance                                    | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Electricity bills paid

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

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 223005 Electricity      | 8,000           | 2,000   |
| Total for Budget Output | 8,000           | 2,000   |
| Wage                    | 0               | 0       |
| Non-Wage                | 8,000           | 2,000   |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |
| Total for Department    | 2,084,263       | 312,337 |
| Wage                    | 362,123         | 60,219  |
| Non-Wage                | 1,463,640       | 252,118 |
| GoU Dev                 | 258,500         | 0       |
| Ext Finance             | 0               | 0       |

VOTE: 924 Rukungiri District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 51,000          | 12,356 |
| Total for Budget Output       | 51,000          | 12,356 |
| Wage                          | 51,000          | 12,356 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

construction of 2 springs in Bwambara

Rehabilitation of 4 Boreholes in Buyanja

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

UShs Thousand

| Item                                   | Approved Budget | Spent |
|----------------------------------------|-----------------|-------|
| 221007 Books, Periodicals & Newspapers | 730             | 182   |
| 221009 Welfare and Entertainment       | 4,500           | 309   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 080 Water

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                | 4,500                                            | 1,007                                   |
| 223005 Electricity                                                                   | 500                                              | 125                                     |
| 223006 Water                                                                         | 2,000                                            | 0                                       |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 1,000                                            | 250                                     |
| 227001 Travel inland                                                                 | 60,788                                           | 15,197                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 10,000                                           | 2,500                                   |
| 228001 Maintenance-Buildings and Structures                                          | 2,000                                            | 0                                       |
| 228002 Maintenance-Transport Equipment                                               | 13,000                                           | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 2,000                                            | 500                                     |
| 312139 Other Structures - Acquisition                                                | 499,126                                          | 0                                       |
| Total for Budget Output                                                              | 600,145                                          | 20,070                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 101,018                                          | 20,070                                  |
| GoU Dev                                                                              | 499,126                                          | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |
| Total for Department                                                                 | 651,145                                          | 32,426                                  |
| Wage                                                                                 | 51,000                                           | 12,356                                  |
| Non-Wage                                                                             | 101,018                                          | 20,070                                  |
| GoU Dev                                                                              | 499,126                                          | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

10 environmental compliance monitoring activities done projects.

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 9,242           | 555   |
| Total for Budget Output | 9,242           | 555   |
| Wage                    | 0               | 0     |
| Non-Wage                | 9,242           | 555   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

3 months salaries paid

0 ha of trees planted across the district.

0 men and women tree farmers trained

20 complaince monitoring inspections done across the district

100,000 tree seedlings distributed across the district.

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

| Item                                                     | Approved Budget | Spent   |
|----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                            | 434,224         | 108,318 |
| 221009 Welfare and Entertainment                         | 1,000           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding    | 800             | 0       |
| 221017 Membership dues and Subscription fees.            | 1,000           | 0       |
| 224004 Beddings, Clothing, Footwear and related Services | 400             | 0       |
| 227001 Travel inland                                     | 63,071          | 12,833  |
| Total for Budget Output                                  | 500,495         | 121,151 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 434,224108,318                          |
|                        | Non-Wage                                         | 66,27112,833                            |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 140021 Ecosystems Restoration and Protection

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

Conduct 2 routine environmental monitoring activities in the district.

0 ha of wetlands demarcated and restored

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 23,104          | 4,000 |
| Total for Budget Output | 23,104          | 4,000 |
| Wage                    | 0               | 0     |
| Non-Wage                | 23,104          | 4,000 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

5 Land related conflicts resolved

20 site inspections done for new buildings

1 Physical Planning meetings held

1 public awareness meeting held

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,200           | 0     |
| 221012 Small Office Equipment                             | 2,500           | 0     |
| 223006 Water                                              | 600             | 0     |
| 227001 Travel inland                                      | 23,500          | 0     |

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Total for Budget Output                          | 28,8000                                 |
|                        | Wage                                             | 00                                      |
|                        | Non-Wage                                         | 28,8000                                 |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 561,640125,706                          |
|                        | Wage                                             | 434,224108,318                          |
|                        | Non-Wage                                         | 127,41617,388                           |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                                                                                                                                                                                                                                                                                                                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Community Mobilisation                                                                                                                                                                                                                                                                                                                                                              |                                                  |                                         |
| Programme: 12 Human Capital Development                                                                                                                                                                                                                                                                                                                                                              |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                                                                                                                                                                                                                                                                                                                         |                                                  |                                         |
| Budget Output: 010008 Capacity Strengthening                                                                                                                                                                                                                                                                                                                                                         |                                                  |                                         |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development                                                                                                                                                                                                                                                                     |                                                  |                                         |
| 3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 15 Community members who need numeracy and Literacy training intensified 1 Community learning centre operational zed in Nyakagyeme sub county 1 Report submitted to the Ministry of Gender labour and social development. |                                                  |                                         |
| 1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,15 CBOs registered/renewed 2 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs                                                                                                                                                                                             |                                                  |                                         |
| Supervision and monitiring of Projects being Implemented                                                                                                                                                                                                                                                                                                                                             |                                                  |                                         |
| 2 GROW activities Coordinated                                                                                                                                                                                                                                                                                                                                                                        |                                                  |                                         |

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 193,056         | 35,227 |
| 221008 Information and Communication Technology Supplies. | 1,200           | 300    |
| 221009 Welfare and Entertainment                          | 3,000           | 742    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 250    |
| 221012 Small Office Equipment                             | 600             | 150    |
| 221017 Membership dues and Subscription fees.             | 200             | 50     |
| 222001 Information and Communication Technology Services. | 1,560           | 390    |
| 227001 Travel inland                                      | 26,911          | 5,478  |
| Total for Budget Output                                   | 227,527         | 42,587 |
| Wage                                                      | 193,056         | 35,227 |
| Non-Wage                                                  | 34,471          | 7,360  |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Community sensitized on issues of HIV/AIDS,  
environmental issues, and COVID 19 issues.

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,000           | 250   |
| Total for Budget Output | 1,000           | 250   |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,000           | 250   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000021 Gender Mainstreaming services

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

1 Communities sensitized on activities to promote gender  
and rights mainstreaming in order to achieve gender  
equality 1 Cultural sites identified and documented 5  
gender focal persons in LLGs sensitized gender  
mainstreaming

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 4,219           | 1,055 |
| Total for Budget Output | 4,219           | 1,055 |
| Wage                    | 0               | 0     |
| Non-Wage                | 4,219           | 1,055 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

9 CDOs and 4 SCDO equipped for community mobilization  
activities in their respective communities 4000 Older  
persons mobilized to be supported under the SAGE  
programme. 10 labour disputes handled 10 labour  
inspection done in workplaces

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 222001 Information and Communication Technology Services. | 400             | 67    |
| 227001 Travel inland                                      | 11,257          | 0     |
| Total for Budget Output                                   | 11,657          | 67    |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 11,657          | 67    |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 010008 Capacity Strengthening

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

30Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 3 conduct court inquiries for juvenile 165 OVC MIS reports collected and uploaded in system

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 222001 Information and Communication Technology Services. | 400             | 0     |
| 227001 Travel inland                                      | 16,476          | 4,110 |
| Total for Budget Output                                   | 16,876          | 4,110 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 16,876          | 4,110 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 320146 Support to special interest Groups

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International day of the African child celebrated/attended 5 PWDS and 5 older persons groups supported under NSG AND SEGOP GOVERNMENT PROGRAMMES trained for Compliance Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social development. 10 Special Interest groups supported, monitored monitored for compliance and recovery and reports submitted to MoGLSD 15Women, 10 Youth groups supported under MoGLSD for support under UWEP and YLP trained for Compliancy

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

US\$hs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 1,500           | 375    |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 192    |
| 221012 Small Office Equipment                             | 600             | 150    |
| 222001 Information and Communication Technology Services. | 800             | 200    |
| 227001 Travel inland                                      | 60,144          | 7,279  |
| Total for Budget Output                                   | 63,844          | 8,196  |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 63,844          | 8,196  |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |
| Total for Department                                      | 325,122         | 56,264 |
| Wage                                                      | 193,056         | 35,227 |
| Non-Wage                                                  | 132,067         | 21,037 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 4,970           | 0     |
| Total for Budget Output                                   | 4,970           | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 0               | 0     |
| GoU Dev                                                   | 4,970           | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation and submission of DDPIV 2025/26-2029/30

Preparation and submission of Q3 Budget performance  
report

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 79,851          | 13,150 |
| 221009 Welfare and Entertainment                          | 3,000           | 750    |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 750    |
| 222001 Information and Communication Technology Services. | 2,000           | 500    |
| 227001 Travel inland                                      | 12,000          | 2,712  |
| Total for Budget Output                                   | 99,851          | 17,862 |
| Wage                                                      | 79,851          | 13,150 |
| Non-Wage                                                  | 20,000          | 4,712  |
| GoU Dev                                                   | 0               | 0      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

nil

Quarterly Mentoring of LLGs in Budget implementation

Quarterly Monitoring of Government projects

Conducting feasibility studies for captital projects

nil

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

UShs Thousand

| Item                                                       | Approved Budget | Spent |
|------------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies.  | 3,000           | 0     |
| 221012 Small Office Equipment                              | 17,251          | 0     |
| 221017 Membership dues and Subscription fees.              | 8,000           | 0     |
| 225202 Environment Impact Assessment for Capital Works     | 5,000           | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 14,000          | 0     |
| 225204 Monitoring and Supervision of capital work          | 25,000          | 0     |
| 227001 Travel inland                                       | 21,316          | 0     |
| 228004 Maintenance-Other Fixed Assets                      | 3,000           | 0     |
| Total for Budget Output                                    | 96,567          | 0     |
| Wage                                                       | 0               | 0     |
| Non-Wage                                                   | 0               | 0     |
| GoU Dev                                                    | 96,567          | 0     |
| Ext Finance                                                | 0               | 0     |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Quarterly Procurment of Cleaning Materials

Conducting 3 Monthly TPC and Weekly SMM meetings

Procurment of Tea for TPC and SMM meetings

Preparation and approval of the Budget for FY 2026/27 by Council and submission to MoFPED

Holding Quarterly Review Meeting at District Headquarters

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                                     | Approved Budget | Spent |
|----------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                         | 14,464          | 3,589 |
| 223006 Water                                             | 500             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000           | 0     |
| 227001 Travel inland                                     | 16,462          | 4,115 |
| 228002 Maintenance-Transport Equipment                   | 5,000           | 0     |
| Total for Budget Output                                  | 37,426          | 7,704 |
| Wage                                                     | 0               | 0     |
| Non-Wage                                                 | 37,426          | 7,704 |
| GoU Dev                                                  | 0               | 0     |
| Ext Finance                                              | 0               | 0     |

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

monitoring the utilisation and reporting on DDEG

nil

Data collection in subcounties and Town council

Procurment of Office stationary

nil

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 | 8,000           | 0      |
| 227001 Travel inland                                  | 60,316          | 0      |
| Total for Budget Output                               | 68,316          | 0      |
| Wage                                                  | 0               | 0      |
| Non-Wage                                              | 0               | 0      |
| GoU Dev                                               | 68,316          | 0      |
| Ext Finance                                           | 0               | 0      |
| Total for Department                                  | 307,129         | 25,566 |
| Wage                                                  | 79,851          | 13,150 |
| Non-Wage                                              | 57,426          | 12,416 |

VOTE: 924 Rukungiri District

Quarter 4

|             |         |   |
|-------------|---------|---|
| GoU Dev     | 169,852 | 0 |
| Ext Finance | 0       | 0 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Payment of subscription fee to proffessional bodies

Preparation and submission 1 Audit report to auditor gneral  
and other relevant offices o auditor gneral and other  
relevant offices o auditor gneral and other relevant offices

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

UShs Thousand

| Item                                          | Approved Budget | Spent |
|-----------------------------------------------|-----------------|-------|
| 221007 Books, Periodicals & Newspapers        | 552             | 0     |
| 221009 Welfare and Entertainment              | 700             | 0     |
| 221012 Small Office Equipment                 | 120             | 0     |
| 221017 Membership dues and Subscription fees. | 1,000           | 0     |
| 227001 Travel inland                          | 5,628           | 0     |
| Total for Budget Output                       | 8,000           | 0     |
| Wage                                          | 0               | 0     |
| Non-Wage                                      | 8,000           | 0     |
| GoU Dev                                       | 0               | 0     |
| Ext Finance                                   | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

8 Audits to be conducted in 116 primary schools, 24  
secondary schools,2 Tertiary institutions, 9 sub-counties, 11  
departments ,73 Health Units and 6 Value for Money.

3 Months salary paid to staff on payroll

Internal Audit Office run and Managed

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

UShs Thousand

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 34,491          | 8,547 |

VOTE: 924 Rukungiri District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 600             | 150    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 250    |
| 221017 Membership dues and Subscription fees.             | 500             | 0      |
| 222001 Information and Communication Technology Services. | 450             | 113    |
| 224004 Beddings, Clothing, Footwear and related Services  | 400             | 100    |
| 227001 Travel inland                                      | 24,050          | 6,004  |
| 228002 Maintenance-Transport Equipment                    | 1,000           | 250    |
| Total for Budget Output                                   | 62,491          | 15,413 |
| Wage                                                      | 34,491          | 8,547  |
| Non-Wage                                                  | 28,000          | 6,867  |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |
| Total for Department                                      | 70,491          | 15,413 |
| Wage                                                      | 34,491          | 8,547  |
| Non-Wage                                                  | 36,000          | 6,867  |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

VOTE: 924 Rukungiri District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Commercial Services                                                 |                                                  |                                         |
| Programme: 05 Tourism Development                                                    |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                         |                                                  |                                         |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing                    |                                                  |                                         |
| PIAP Output: 05010105 Domestic tourism promoted                                      |                                                  |                                         |
| 1 Tourism promotional campaigns                                                      |                                                  |                                         |
| Profiling of 3 District Tourism Sites                                                |                                                  |                                         |
| 1 Training programs for the development of tourism value chain                       |                                                  |                                         |
| Develop market collaterals promoting tourism for 2sites                              |                                                  |                                         |
| Supervision of 5 accommodation facilities on Best Standards Procedures               |                                                  |                                         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 10,795          | 2,697 |
| Total for Budget Output | 10,795          | 2,697 |
| Wage                    | 0               | 0     |
| Non-Wage                | 10,795          | 2,697 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Attending Annual General Meetings of 12 SACCOs

Supervision, monitoring and training of 9 Emyooga SACCOs

Supervision and monitoring of 21 PDM SACCOs and PRF beneficiaries

Mobilizing 2 Groups for registration as Cooperatives

Supervision of 10 multipurpose Cooperative Societies and SACCOs

PIAP Output: 07020901 Increased local consumption and production

Training 4 industrialists in value addition

VOTE: 924 Rukungiri District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 07020901 Increased local consumption and production

Identifying opportunities for industrial development in 4  
LLGs

Training 25 industrialists on cleaner production and  
standards

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 31,500          | 7,875 |
| Total for Budget Output | 31,500          | 7,875 |
| Wage                    | 0               | 0     |
| Non-Wage                | 31,500          | 7,875 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Conducting 3 market inspections

Grading 4 business areas

Carrying out trade licensing of 50 business owners

Participating in radio talk 2 shows

Conducting trade inspections on 6 hullers and millers

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 19,200          | 4,800 |
| Total for Budget Output | 19,200          | 4,800 |
| Wage                    | 0               | 0     |
| Non-Wage                | 19,200          | 4,800 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 924 Rukungiri District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

1 Training session of women and men on HIV related matters conducted

Providing access to legal advice to help 6 businesses address regulatory and compliance issues

Providing guidance on financial management practices to ensure 6 businesses maintain healthy cashflows and profitability

Organizing 1 training program and workshop to enhance the skills and knowledge of business owners and employees

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

UShs Thousand

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 46,386          | 7,440 |
| 227001 Travel inland          | 7,006           | 1,752 |
| Total for Budget Output       | 53,393          | 9,191 |
| Wage                          | 46,386          | 7,440 |
| Non-Wage                      | 7,006           | 1,752 |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Organizing 1 workshop and seminar to educate businesses on best practices and new market opportunities

Analyzing and keeping track of market trends on 3 markets

Organizing 1 event and platform where businesses can meet potential buyers, suppliers, and partners

Conducting research to identify potential markets and opportunities for local products and services produced on the PDM arrangement

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           | 500   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 | 2,000           | 500    |
| 227001 Travel inland                                  | 2,000           | 500    |
| Total for Budget Output                               | 6,000           | 1,500  |
| Wage                                                  | 0               | 0      |
| Non-Wage                                              | 6,000           | 1,500  |
| GoU Dev                                               | 0               | 0      |
| Ext Finance                                           | 0               | 0      |
| Total for Department                                  | 120,888         | 26,064 |
| Wage                                                  | 46,386          | 7,440  |
| Non-Wage                                              | 74,502          | 18,624 |
| GoU Dev                                               | 0               | 0      |
| Ext Finance                                           | 0               | 0      |

VOTE: 924 Rukungiri District

Quarter 4

B4: PIAP outputs and output Indicators

|                                                                                                         |                   |                 |                   |
|---------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 010 Administration                                                                          |                   |                 |                   |
| Service Area: 10 Administration and Management                                                          |                   |                 |                   |
| Programme: 11 Digital Transformation                                                                    |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                            |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services                                                   |                   |                 |                   |
| PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure      |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of schools and tertiary institutions connected to                                                | Number            | 2               |                   |
| Programme: 12 Human Capital Development                                                                 |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                            |                   |                 |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                            |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved           |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of HIV/AIDS Care and prevention strategies and                                                   | Number            | 2               |                   |
| Programme: 14 Public Sector Transformation                                                              |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                            |                   |                 |                   |
| Budget Output: 000011 Communication and Public Relations                                                |                   |                 |                   |
| PIAP Output : 14060110 Communication and Public Relations Coordinated                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of media engagements conducted per vote                                                             | Number            | 20              |                   |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity                  |                   |                 |                   |
| PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of MDAs and LGs supported on decentralised                                                           | Number            | 1               |                   |
| PIAP Output : 14060102 Staff salaries and related costs paid                                            |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Percentage of staff whose salaries have been processed by                                               | Percentage        | 99%             |                   |
| Budget Output: 010008 Capacity Strengthening                                                            |                   |                 |                   |
| PIAP Output : 14030201 Capacity of public servants enhanced                                             |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of public officers trained under the National Service                                               | Number            | 4               |                   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of technical LG staff benefitting from capacity | Number            | 10              |                   |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 1,239,749,601   |                   |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

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

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage        | 10%             |                   |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of planning and budgeting documents produced | Number            | 1               |                   |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 5               |                   |

VOTE: 924 Rukungiri District

Quarter 4

|                                                                                             |                   |                 |                   |
|---------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 030 Statutory bodies                                                            |                   |                 |                   |
| Service Area: 10 Legislation and Oversight                                                  |                   |                 |                   |
| Programme: 16 Governance And Security                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                 |                   |
| Budget Output: 000014 Administrative and Support Services                                   |                   |                 |                   |
| PIAP Output : 16040701 Monitoring of Government programmes strengthened                     |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of monitoring field visits conducted                                                 | Number            | 4               |                   |
| Budget Output: 000023 Inspection and Monitoring                                             |                   |                 |                   |
| PIAP Output : 16040701 Monitoring of Government programmes strengthened                     |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of monitoring field visits conducted                                                 | Number            | 4               |                   |
| Budget Output: 190004 Regulation and Advisory Services                                      |                   |                 |                   |
| PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of performance audits undertaken                                                     | Number            | 12              |                   |
| Programme: 17 Regional Balanced Development                                                 |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                 |                   |
| Budget Output: 000010 Leadership and Management                                             |                   |                 |                   |
| PIAP Output : 17040201 Capacity of LG Leaders built                                         |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of LG Elected Leaders inducted                                                       | Number            | 35              |                   |
| Department: 040 Production and Marketing                                                    |                   |                 |                   |
| Service Area: 10 Agricultural Extension                                                     |                   |                 |                   |
| Programme: 01 Agro-Industrialization                                                        |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                 |                   |
| Budget Output: 000089 Climate Change Mitigation                                             |                   |                 |                   |
| PIAP Output : 01011101 Climate smart agricultural practices undertaken                      |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of trees planted                                                                        | Number            | 150000          |                   |
| Budget Output: 010016 Farmer mobilisation and sensitisation                                 |                   |                 |                   |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained                            |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of farmers supported through the nucleus farms                                       | Number            | 10              |                   |

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of solar powered small scale water for production | Number            | 3               |                   |

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

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of post-harvest and storage facilities certified or | Number            | 10              |                   |

Budget Output: 010074 Vector and disease control

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of animal movement control centres constructed | Number            | 2               |                   |

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of farmer groups registered | Number            | 50              |                   |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

| PIAP Output Indicators                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| Number of compliant agro-processing firms | Number            | 20              |                   |

VOTE: 924 Rukungiri District

Quarter 4

|                                                                                                            |                   |                 |                   |
|------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 040 Production and Marketing                                                                   |                   |                 |                   |
| Service Area: 30 Agricultural Value Chain Services                                                         |                   |                 |                   |
| Programme: 01 Agro-Industrialization                                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                               |                   |                 |                   |
| Budget Output: 300016 Parish Development Model Operations                                                  |                   |                 |                   |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained                                           |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of farmers supported through the nucleus farms                                                      | Number            | 50              |                   |
| Department: 050 Health                                                                                     |                   |                 |                   |
| Service Area: 10 Primary HealthCare                                                                        |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                    |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                               |                   |                 |                   |
| Budget Output: 320165 Primary Health care services                                                         |                   |                 |                   |
| PIAP Output : 12030101 Integrated community health services package rolled out in all villages             |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of Parishes with atleast 2 functional Community Health                                                   | Percentage        | 174             |                   |
| PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of functional POEs                                                                                  | Number            | 1               |                   |
| PIAP Output : 12030501 Increased demand and uptake of reproductive health services                         |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of pregnant women attending ANC who test HIV                                                             | Percentage        | 2%              |                   |
| Service Area: 20 Hospital Services                                                                         |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                    |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                               |                   |                 |                   |
| Budget Output: 320080 Support to Hospitals                                                                 |                   |                 |                   |
| PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.    |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of CAST+ campaigns conducted                                                                        | Number            | 2               |                   |

VOTE: 924 Rukungiri District

Quarter 4

|                                                                                                  |                   |                      |                   |
|--------------------------------------------------------------------------------------------------|-------------------|----------------------|-------------------|
| Department: 050 Health                                                                           |                   |                      |                   |
| Service Area: 30 Health Management and Supervision                                               |                   |                      |                   |
| Programme: 12 Human Capital Development                                                          |                   |                      |                   |
| SubProgramme: 00 Unspecified                                                                     |                   |                      |                   |
| Budget Output: 000016 Environment, Social Health and Safety                                      |                   |                      |                   |
| PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened            |                   |                      |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26      | Actuals By End Q4 |
| Number of scial risk management reports done                                                     | Number            | 5 reports            |                   |
| Budget Output: 000039 Policies, Regulations and Standards                                        |                   |                      |                   |
| PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers |                   |                      |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26      | Actuals By End Q4 |
| Performance Management system in use at all levels                                               | List              | 4 performance review |                   |
| Budget Output: 320135 Sanitation and hygiene Services                                            |                   |                      |                   |
| PIAP Output : 12031003 Sanitation awareness creation campaigns conducted                         |                   |                      |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26      | Actuals By End Q4 |
| No. of annual sanitation awareness campaigns conducted in                                        | Number            | 4                    |                   |
| Department: 060 Education                                                                        |                   |                      |                   |
| Service Area: 10 Pre-Primary and Primary Education                                               |                   |                      |                   |
| Programme: 12 Human Capital Development                                                          |                   |                      |                   |
| SubProgramme: 00 Unspecified                                                                     |                   |                      |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                     |                   |                      |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved    |                   |                      |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26      | Actuals By End Q4 |
| % of HIV exposed infants with 2nd DNA/PCR within 9                                               | Percentage        | N/A                  |                   |
| Budget Output: 000063 Quality Assurance Systems                                                  |                   |                      |                   |
| PIAP Output : 12010101 Improved access to equitable ECCE                                         |                   |                      |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26      | Actuals By End Q4 |
| Number of pre-primary teachers recruited in under-                                               | Number            | 50                   |                   |
| PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE                 |                   |                      |                   |
| PIAP Output Indicators                                                                           | Indicator Measure | Planned 2025/26      | Actuals By End Q4 |
| Number of ECCE centres inspected at least once per term                                          | Number            | 15                   |                   |

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|                                                                                                                                  |                   |                 |                   |
|----------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 060 Education                                                                                                        |                   |                 |                   |
| Service Area: 10 Pre-Primary and Primary Education                                                                               |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                          |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                     |                   |                 |                   |
| Budget Output: 320162 Capitation (Primary)                                                                                       |                   |                 |                   |
| PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed  |                   |                 |                   |
| PIAP Output Indicators                                                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of existing government owned or government                                                                                | Number            | 1               |                   |
| Service Area: 20 Secondary Education                                                                                             |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                          |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                     |                   |                 |                   |
| Budget Output: 320110 Sports and recreational services                                                                           |                   |                 |                   |
| PIAP Output : 12060501 Improved recreation and sports infrastructure for sports                                                  |                   |                 |                   |
| PIAP Output Indicators                                                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of sports facilities constructed and equipped in                                                                          | Number            | 1               |                   |
| Budget Output: 320158 Capitation (Secondary)                                                                                     |                   |                 |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                                |                   |                 |                   |
| PIAP Output Indicators                                                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of public primary schools inspected at least once                                                                         | Number            | 162             |                   |
| Budget Output: 320159 Secondary Education Services                                                                               |                   |                 |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                                |                   |                 |                   |
| PIAP Output Indicators                                                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Local Governments that are monitored for all                                                                           | Number            | 13              |                   |
| Service Area: 30 Skills Development                                                                                              |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                          |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                     |                   |                 |                   |
| Budget Output: 320160 Tertiary Education Services                                                                                |                   |                 |                   |
| PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented                           |                   |                 |                   |
| PIAP Output Indicators                                                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of new TVET Curricula developed                                                                                           | Number            | 1               |                   |
| PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET |                   |                 |                   |
| PIAP Output Indicators                                                                                                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Teachers Scheme of Service reviewed and implemented                                                                              | List              | 1               |                   |

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Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Human Capital and Institutional Capacity for electric | List              | 2               |                   |

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Number of modularized TVET programmes rolled out | Number            | 3               |                   |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 98%             |                   |

Budget Output: 000063 Quality Assurance Systems

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of private primary schools inspected at least once | Number            | 20              |                   |

Budget Output: 320003 Assets and Facilities Management

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number            | 20              |                   |

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of sports facilities constructed and equipped in | Number            | 2               |                   |

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number            | 10              |                   |

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Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of LG level SNE officers trained in special needs | Number            | 10              |                   |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of technical audits on road projects | Number            | 1               |                   |

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| km of Community Access Roads Rehabilitated (MoWT) | Number            | 74              |                   |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Km of roads maintained to protected areas | Number            | 35              |                   |

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|                                                                              |                   |                             |                   |
|------------------------------------------------------------------------------|-------------------|-----------------------------|-------------------|
| Department: 070 Roads and Engineering                                        |                   |                             |                   |
| Service Area: 20 Engineering Services                                        |                   |                             |                   |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |                             |                   |
| SubProgramme: 00 Unspecified                                                 |                   |                             |                   |
| Budget Output: 140043 Urban planning and Strategies                          |                   |                             |                   |
| PIAP Output : 09020101 Road Transport infrastructure Maintained              |                   |                             |                   |
| PIAP Output Indicators                                                       | Indicator Measure | Planned 2025/26             | Actuals By End Q4 |
| Km of CARs maintained Routine Manual                                         | Number            | 70                          |                   |
| Programme: 10 Sustainable Urbanisation And Housing                           |                   |                             |                   |
| SubProgramme: 00 Unspecified                                                 |                   |                             |                   |
| Budget Output: 140043 Urban planning and Strategies                          |                   |                             |                   |
| PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets   |                   |                             |                   |
| PIAP Output Indicators                                                       | Indicator Measure | Planned 2025/26             | Actuals By End Q4 |
| Drainage channels constructed in GKMA and other urban                        | Number            | 2                           |                   |
| Department: 080 Water                                                        |                   |                             |                   |
| Service Area: 10 Rural Water Supply and Sanitation                           |                   |                             |                   |
| Programme: 12 Human Capital Development                                      |                   |                             |                   |
| SubProgramme: 00 Unspecified                                                 |                   |                             |                   |
| Budget Output: 000016 Environment, Social Health and Safety                  |                   |                             |                   |
| PIAP Output : 12030801 Climate resilient water supply facilities constructed |                   |                             |                   |
| PIAP Output Indicators                                                       | Indicator Measure | Planned 2025/26             | Actuals By End Q4 |
| No. of climate resilient communal rainwater facilities                       | Number            | Extension of piped water to |                   |
| Budget Output: 140022 Integrated Catchment based Infrastructure              |                   |                             |                   |
| PIAP Output : 12030801 Climate resilient water supply facilities constructed |                   |                             |                   |
| PIAP Output Indicators                                                       | Indicator Measure | Planned 2025/26             | Actuals By End Q4 |
| No. of piped water supply systems constructed in urban                       | Number            | 1                           |                   |

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Area (hectares) of degraded water catchments protected and | Number            | 50              |                   |

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 3               |                   |

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number            | 300             |                   |

Budget Output: 140021 Ecosystems Restoration and Protection

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number            | 50              |                   |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of Detailed Plans developed |                   | 60              |                   |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of persons participating in adult learning and | Number            | 100             |                   |

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Mindset change trainings organised in public service. | Number            | 60              |                   |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 000021 Gender Mainstreaming services

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

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of GBV cases reported | Number            | 120             |                   |

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number            | 15              |                   |

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------|-------------------|-----------------|-------------------|
| No. of family support groups estbalished | Number            | 120             |                   |

Budget Output: 320146 Support to special interest Groups

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Older Persons Supported in livelihood and | Number            | 15              |                   |

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|                                                                                               |                   |                 |                   |
|-----------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 110 Planning                                                                      |                   |                 |                   |
| Service Area: 10 Planning and Statistics                                                      |                   |                 |                   |
| Programme: 12 Human Capital Development                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                  |                   |                 |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                  |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of HIV positive Pregnant women initiated on ART                                             | Percentage        | 95%             |                   |
| Programme: 18 Development Plan Implementation                                                 |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                  |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services                                         |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken                                      |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of quarterly Performance reports produced.                                                | Number            | 4               |                   |
| Budget Output: 000023 Inspection and Monitoring                                               |                   |                 |                   |
| PIAP Output : 14060114 M&E undertaken                                                         |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of M&E activities conducted                                                            | Number            | 4               |                   |
| Budget Output: 000027 Programme Working Group Secretariat Services                            |                   |                 |                   |
| PIAP Output : 18010202 Aligned Development Plans to NDP                                       |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Proportion of LGs plans aligned to NDP                                                        | Number            | 1               |                   |
| Budget Output: 560019 Data Management and Dissemination                                       |                   |                 |                   |
| PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Indicators compiled from Non -tradition data                                        | Number            | 5               |                   |
| Department: 120 Internal Audit                                                                |                   |                 |                   |
| Service Area: 10 Compliance                                                                   |                   |                 |                   |
| Programme: 12 Human Capital Development                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                  |                   |                 |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                  |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| ART Retention rate at 12 months (%)                                                           | Number            | 100%            |                   |

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 27              |                   |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of Ugandan enterprises associating with | Percentage        | 90              |                   |

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

| PIAP Output Indicators         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of start-ups registered | Number            | 10              |                   |

PIAP Output : 07020901 Increased local consumption and production

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| % increase in local consumption and production | Percentage        | 85              |                   |

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number            | 2               |                   |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

| PIAP Output Indicators     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------|-------------------|-----------------|-------------------|
| No. of reforms implemented | Number            | 4               |                   |

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

N / A