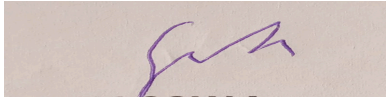

VOTE: 924 Rukungiri District

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



Masokoyi Swalikh Wasswa
(Accounting Officer)

Signed on Date: 18-09-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,106,335	1,264,072	117%
Discretionary Government Transfers	4,947,340	5,137,900	5,997,826	121%
Conditional Government Transfers	41,569,781	51,190,739	50,345,461	121%
Other Government Transfers	839,038	839,038	498,440	59%
External Financing	980,000	980,000	204,036	21%
Total Revenues shares	49,416,932	59,254,012	58,309,836	118%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,388,742	3,439,982	3,094,516	130%
Tourism Development	3,575	3,575	3,575	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,238,521	1,285,441	1,277,326	103%
Private Sector Development	72,276	72,276	62,906	87%
Integrated Transport Infrastructure And Services	2,073,198	1,825,110	1,807,773	87%
Human Capital Development	35,755,217	38,171,034	36,656,735	103%
Public Sector Transformation	5,746,590	11,206,495	9,103,896	158%
Community Mobilization And Mindset Change	630,221	630,221	286,112	45%
Governance And Security	805,915	1,917,200	1,823,758	226%
Development Plan Implementation	702,677	702,677	639,378	91%
Grand Total	49,416,932	59,254,012	54,755,974	111%
Wage	32,345,860	34,018,643	32,640,987	101%
Non-Wage Recurrent	12,170,632	19,163,456	16,823,721	138%
Domestic Devt	3,920,439	5,091,913	5,087,320	130%
External Financing	980,000	980,000	203,946	21%

VOTE: 924 Rukungiri District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter Four, the District had received UGX.58,309,836,000 which was 118% of the approved budget of UGX. 49,416,932,000. The Revised Budget is UGX. 59,254,012,000 which gives the performance of 98%.

Discretionary Government Transfers performed at 121% which is UGX.5,997,826,000 against UGX.4,947,340,000, Conditional grant performed at 121% which is UGX.50,345,461,000 against UGX.41,569,781,000, OGT performed at 59% which is UGX.498,440,000 against UGX.839,038,000 while External Financing where UGX.204,036,000 was released against UGX.980,000,000 which is 21%. Local revenue received was UGX.1,264,072,000 against UGX.1,080,772,000 which is 117%

The allocation was UGX. 58,038,882,163 leaving balance of UGX.270,953,837 which is local revenue for Microscale irrigation and District share not yet allocated due to lack of cash limit which was not given by Ministry of Finance. The share not allocated include collection for IRAS of UGX.62,125,978 for the month of June and collection under General Fund Account of UGX.208,827,859.

The district spent UGX.54,755,974,000 of the total released accumulative of UGX.58,309,836,000 leaving unspent balance of UGX. 3,553,862,000. The cumulative expenditure is UGX.54,755,974,000 of which wage was UGX.32,640,987,000; non-wage was UGX.16,823,721,000 and domestic development UGX.5,087,320,000. External Financing UGX.203,946,000.

Non-wage - Local Government Grant transfers were UGX.61,372,009 ; Buyanja- UGX.7,354,917 ; Kebisoni UGX.4,056,312 ; Nyarushanje- UGX.9,742,479 ; Nyakishenyi- UGX.7,857,562; Buhunga- UGX.5,815,568 ; Bugangari UGX.7,150,718 ; Bwambara- UGX.6,145,429 ; Nyakagyeme- UGX.6,805,150 and Ruhinda- UGX.6,443,874.

Urban Non-wage - Local Government Grant transfers were UGX. 22,886,645- Kebisoni T/C-UGX.9,858,143 ; Buyanja T/C- UGX.4,552,943 ; Bikurungu UGX.4,500,416 and Rwerere UGX.3,975,143

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
Locally Raised Revenues	1,080,772	1,106,335	1,264,072	117%
Advertisements/Bill Boards	2,668	2,668	1,060	40%
Animal and Crop Husbandry related Levies	50,810	50,810	41,660	82%
Business licenses	119,886	119,886	201,320	168%
Inspection Fees	18,710	18,710	5,318	28%
Land Fees	18,862	18,862	18,739	99%
Local Hotel Tax	2,764	2,764	137	5%
Local Services Tax-Payable By Individuals	247,216	247,216	139,265	56%
Market /Gate Charges	179,895	179,895	98,159	55%
Miscellaneous receipts/income	254,250	254,250	621,205	244%
Other fines and Penalties – private	3,925	3,925	242	6%
Other licenses	15,405	15,405	38,029	247%
Registration fees for Documents and Businesses	24,468	24,468	17,052	70%
Rent & Rates - Non-Produced Assets – from private entities	68,997	68,997	51,807	75%
Rent & rates – produced assets-From Government Units	32,376	32,376	21,147	65%
Sale of bid documents-From Private Entities	16,060	16,060	8,531	53%
Vehicle Parking Fees	24,480	24,480	400	2%
Discretionary Government Transfers	4,947,340	5,137,900	5,997,826	121%
District Discretionary Equalisation Development Grant	576,791	576,791	576,791	100%
District Unconditional Grant Non-Wage	786,106	976,666	976,666	124%
District Unconditional Grant Wage	2,964,790	2,964,790	3,824,716	129%
Urban Discretionary Equalisation Development Grant	22,930	22,930	22,930	100%
Urban Unconditional Grant Wage	505,177	505,177	505,177	100%
Urban Unconditional Non-Wage	91,547	91,547	91,547	100%
Conditional Government Transfers	41,569,781	51,190,739	50,345,461	121%
Programme Conditional Grant - Non Wage Recurrent	9,643,169	16,419,871	16,434,519	170%

VOTE: 924 Rukungiri District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,445,903	3,617,378	3,617,378	148%
Programme Conditional Grant - Wage Recurrent	28,875,893	30,548,676	29,688,750	103%
Transitional Conditional Grant - Development	604,815	604,815	604,815	100%
Other Government Transfers	839,038	839,038	498,440	59%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	45,000	45,000	41,570	92%
Uganda Road Fund (URF)	438,640	438,640	438,640	100%
Uganda Wildlife Authority (UWA)	317,712	317,712	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	11,216	64%
Youth Livelihood Programme (YLP)	20,193	20,193	7,014	35%
External Financing	980,000	980,000	204,036	21%
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	79,375	22%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	124,662	50%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	49,416,932	59,254,012	58,309,836	118%

VOTE: 924 Rukungiri District**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Rukungiri District planned to collect a total of UGX 1,080,772,000 from all Local Revenue sources, by the end of the Four quarter, the district was able to collect a total of UGX.1,264,072,000 representing 117% of the annual budget. This performance is was above the target due to Micro-scale Irrigation co-funding of the farmers. With the exceptional of Local Services Tax, Other taxes on specific services, Business licenses, other licenses, Property related

Duties/Fees, Inspection Fees, Market /Gate Charges performed within the range.

Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this performance.

The Local Service Tax in the quarter was UGX.7,015,450, Local Hotel Tax UGX. 127,000 and Other revenues was UGX.419,794,296.

The cumulative is LST UGX.139,265,000; LHT UGX.137,000 and Other revenues UGX.1,124,670,000.

The Miscellaneous revenue had UGX. 270,000,000 of which UGX.237,597,500 is for Micro-scale Irrigation co-funding and UGX.32,402,500 is for the sale of animals from Bwanga Farm

Cumulative Performance for Central Government Transfers

The revenue performance during the Quarter Four was as follows: Discretionary Government Transfers performed at 121%,

Conditional Government transfers performed at 121%. Conditional Grant received up to Quarter Four cumulatively is UGX. 50,345,461,000 against UGX. 41,569,781,000 which is 121% of the Annual Approved Budget. Discretionary Government Transfers received was UGX. 5,997,826,000 against projected of UGX.4,947,340,000.

Conditional Government transfers and Discretionary Government Transfers was UGX.56,343,287,000 of the revised budget of UGX.56,328,639,000 which is 100.02%.

Under conditional and Unconditional Grant , the high performance was as a result of the supplementary budgets received during the Financial Year under review.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX.498,440,000 against UGX. 839,038,000 which is 59%. The no Uganda Road Fund were released. Uganda Road Fund UGX.177,723,830 was released

UGX.7,014,466 for Youth Livelihood Programme was released. There were no funds released under Uganda Wildlife Authority (UWA) which affected the performance of revenue and service delivery.

Cumulative Performance for External Financing

By the end of the Quarter Four, the planned budget of UGX.980,000,000, only UGX.204,036,000 was released Indicating 21% performance of the planned external financing.

The other external funders had not released funds by the end of the quarter Four.

VOTE: 924 Rukungiri District

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,894,413	0	10,062,580	171%	2,320,611
Sub-Total	5,894,413	0	10,062,580	171%	2,320,611
Department: Finance					
10 Financial Management and Accountability (LG)	397,544	0	375,777	95%	127,520
Sub-Total	397,544	0	375,777	95%	127,520
Department: Statutory bodies					
10 Legislation and Oversight	805,915	0	865,074	107%	334,809
Sub-Total	805,915	0	865,074	107%	334,809
Department: Production and Marketing					
10 Agricultural Extension	0	0	234,678		95,639
20 Agricultural Production	2,003,755	0	2,581,755	129%	989,780
30 Agricultural Value Chain Services	270,000	0	278,083	103%	186,392
Sub-Total	2,273,755	0	3,094,516	136%	1,271,810
Department: Health					
10 Primary HealthCare	10,471,346	0	8,963,475	86%	2,473,114
20 Hospital Services	505,967	0	505,967	100%	126,492
30 Health Management and Supervision	3,000	0	3,000	100%	3,000
Sub-Total	10,980,313	0	9,472,442	86%	2,602,606
Department: Education					
10 Pre-Primary and Primary Education	12,967,873	0	12,962,205	100%	3,768,950
20 Secondary Education	9,721,380	0	11,917,720	123%	3,705,904
30 Skills Development	1,635,711	0	1,810,456	111%	325,285
40 Education&Sports Management and Inspection	449,939	0	493,912	110%	241,194
Sub-Total	24,774,904	0	27,184,293	110%	8,041,334
Department: Roads and Engineering					
10 Community Access Roads	1,973,783	0	1,744,762	88%	836,045

VOTE: 924 Rukungiri District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	66,578	0	63,011	95%	47,987
Sub-Total	2,040,361	0	1,807,773	89%	884,032
Department: Water					
10 Rural Water Supply and Sanitation	746,718	0	785,835	105%	179,286
Sub-Total	746,718	0	785,835	105%	179,286
Department: Natural Resources					
10 Natural Resources Management	491,803	0	491,491	100%	108,336
Sub-Total	491,803	0	491,491	100%	108,336
Department: Community Based Services					
10 Community Mobilisation	554,530	0	244,108	44%	80,383
20 Empowerment and Mindset Change	75,691	0	42,004	55%	11,200
Sub-Total	630,221	0	286,112	45%	91,584
Department: Planning					
10 Planning and Statistics	207,268	0	193,911	94%	48,602
Sub-Total	207,268	0	193,911	94%	48,602
Department: Internal Audit					
10 Compliance	97,866	0	69,690	71%	22,655
Sub-Total	97,866	0	69,690	71%	22,655
Department: Trade, Industry and Local Development					
10 Commercial Services	73,489	0	64,119	87%	17,312
20 Value Chain Services	2,362	0	2,362	100%	591
Sub-Total	75,851	0	66,481	88%	17,903
Grand Total	49,416,932	0	54,755,974	111%	16,051,088

VOTE: 924 Rukungiri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,777,896	11,925,622	11,821,634	205%	2,742,352
District Unconditional Grant Non-Wage	127,935	127,935	127,935	100%	31,984
District Unconditional Grant Wage	1,122,043	1,122,043	1,113,187	99%	261,309
Locally Raised Revenues	92,787	92,787	82,810	89%	24,289
Multi-Sectoral Transfers to LLGs_NonWage	679,912	835,644	726,986	107%	222,765
Programme Conditional Grant - Non Wage Recurrent	3,586,794	9,578,788	9,593,436	267%	2,202,005
Urban Unconditional Grant Wage	168,426	168,426	177,281	105%	0
Development Revenues	116,517	331,768	331,768	285%	20,930
District Discretionary Equalisation Development Grant	16,517	16,517	16,517	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	215,250	215,250	0%	20,930
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	5,894,413	12,257,389	12,153,402	206%	2,763,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,290,468	1,290,468	1,081,223	84%	261,938
Non Wage	4,487,428	10,635,154	8,649,596	193%	2,034,247
Development Expenditure					
Domestic Development	116,517	331,768	331,760	285%	24,427
External Financing	0	0	0	0%	0
Total Expenditure	5,894,413	12,257,389	10,062,580	171%	2,320,611
C: Unspent Balances					
Recurrent Balances			2,090,814		
Wage			209,245		
Non Wage			1,881,570		
Development Balances			7		
Domestic Development			7		
External Financing			0		

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department****Total Unspent****2,090,822****Summary of Department Revenues and Expenditure by Source**

The budget was UGX.5,894,413,000 and realized is UGX.12,153,402,000 representing 206%. In Quarter the department received UGX.2,763,281,000. UGX.127,935,000 of Unconditional grant non-wage against the UGX.127,935,000 which is 100%; UGX.1,113,187,000 Unconditional grant wage was received against UGX.1,122,043,000 which 99%; UGX.82,810,000 of Local revenue against UGX.92,787,000 which 89%; UGX.9,593,436,000 of Conditional grant non-wage against UGX.3,586,794,000 which is 267%; UGX.177,281,000 of Urban unconditional grant wage was received against UGX.168,426,000 is 105%. Multi-sector transfer LLGs) UGX.726,986,000 was received which is 107% of the Annual of UGX.679,912,000 and Development UGX.215,250,000.

Spent UGX.10,062,580,000 out of planned UGX.5,894,413,000 representing 171% cumulatively. The expenditure for the quarter was UGX.2,320,611,000. The unspent balance UGX.2,090,822,000 of which UGX.209,245,000 is wage and UGX.1,881,570,000 is non wage recurrent, Dev UGX.7,000.

Reasons for unspent balances on the bank account

The pensioners whose files have not been completed and also the bank details are not yet. Activities under DDEG not yet done corrected and updated. wage for staff not yet replaced.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 145 of management staff paid; 1025 Pensioners were paid their pension. 22 pensioners paid their pension gratuity . District staff payroll managed and maintained. 18 employees were met on cases of indiscipline. 19 staff paid salary Arrears. 55 staff of urban councils were paid.

1 Meeting of reward and sanctions held. 1 staff attendance report prepared e and submitted to CAO. 33 staff were taken to rewards and sanctions committee and 82 for annual.

VOTE: 924 Rukungiri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,544	397,544	397,544	100%	98,838
District Unconditional Grant Non-Wage	86,102	86,102	86,102	100%	22,176
District Unconditional Grant Wage	211,440	211,440	211,440	100%	52,860
Locally Raised Revenues	15,736	15,736	15,736	100%	2,736
Urban Unconditional Grant Wage	84,266	84,266	84,266	100%	21,066
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,544	397,544	397,544	100%	98,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,705	295,705	273,939	93%	94,471
Non Wage	101,838	101,838	101,838	100%	33,049
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,544	397,544	375,777	95%	127,520
C: Unspent Balances					
Recurrent Balances			21,767		
Wage			21,766		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,767		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The budget was UGX.397,544,000 and realized is UGX.397,544,000 which is 100% for Higher Local Governments as at the end of Quarter Four. For the Quarter the department received UGX.98,838,000

The details of received amounts are; UGX.86,102,000 is Unconditional Grant Non-wage against UGX.86,102,000 which is 100%, and UGX. 211,440,000 is Unconditional Grant Wage against UGX. 211,440,000 which is 100%, UGX. 15,736,000 was local Revenue against UGX.15,736,000 ; UGX.84,266,000 for urban wage against UGX.84,266,000 which is 100%. The overall performance is at 100%.

The expenditure is UGX.375,777,000 against planned of UGX.397,544,000 which is 95% cumulatively. The expenditure for quarter was UGX.127,520,000 of which UGX.94,471,000 was wage and UGX.33,049,000 is non-wage.

The total unspent balance is UGX.21,767,000 of which UGX.21,766,000 was for wage and UGX.1,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The wages for staff not replaced and funds not spent by Lower Local Governments

Highlights of physical performance by end of the quarter

Procurement of Accounting record materials. Local revenue collected was UGX.426,936,746 of which LST UGX.7,015,450 , LHT UGX.127,000 and Others UGX.419,794,296. 9 Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months salary paid to 22 under district and 7 staff under urban councils. 1 Local Revenue mobilisation was conducted in Nyarushanje sub-county.

VOTE: 924 Rukungiri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,915	866,306	865,735	107%	204,835
District Unconditional Grant Non-Wage	250,269	440,830	435,753	174%	108,402
District Unconditional Grant Wage	265,951	265,951	265,951	100%	52,901
Locally Raised Revenues	133,962	159,524	164,031	122%	43,532
Multi-Sectoral Transfers to LLGs_NonWage	155,732	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	805,915	866,306	865,735	107%	204,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,951	265,951	265,473	100%	94,995
Non Wage	539,964	600,355	599,601	111%	239,814
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	805,915	866,306	865,074	107%	334,809
C: Unspent Balances					
Recurrent Balances					
Wage			661		
Non Wage			478		
Development Balances					
Domestic Development			183		
External Financing			0		
Total Unspent			661		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The department received UGX.865,735,000 against, UGX.805,915,000 approved Budget which is 107% for both higher and Lower Local Government and cumulatively is UGX.865,735,000.

During the Quarter the Department received UGX.204,835,000 . UGX.435,753,000 is unconditional grant non-wage; UGX.265,951,000 is District Unconditional Grant wage and UGX.164,031,000 is Local Revenue.

The expenditure was UGX.865,074,000 against UGX.805,915,000 which is 107% for both higher and lower against the budget. The expenditure for the quarter was UGX.334,809,000 of which UGX.94,995,000 was wage and UGX.239,814,000 was non-wage recurrent and cumulatively was UGX.265,473,000 and Non wage recurrent UGX.599,601,000

The unspent balance is UGX.661,000 of which UGX.478,000 was for wage balance and UGX.183,000 was non wage recurrent for Higher Local Government (HLG) .

Reasons for unspent balances on the bank account

The monitoring activity which was paid late and was not cleared.

Highlights of physical performance by end of the quarter

3 District Service Commission meetings held and minutes produced. Confirmation in appointment-5, appointment on promotion-1; regularization in appointment – 1, appointment on transfer within service-2, appointment on transfer of service- 10, attainment of higher qualifications -2 1 Council meetings, 3 Standing committee meetings and 1 Business committee meetings were held. 3 DEC meetings held.

2 Contracts Committee and 3 Sittings of Evaluation committee meeting held, 13 contracts awarded and Q1 report prepared and submitted to PPDA I land board meeting was held,45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11, Bugangari HCV.

Internal Audit Quarter Two and three 2023/2024 for District and Quarter Three for municipality 2023/2024, Q4 2022/2023 for Bikurungu and Rwerere T/Cs were reviewed by LGPAC.

VOTE: 924 Rukungiri District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,003,755	2,425,912	2,423,912	121%	664,119
District Unconditional Grant Wage	231,566	231,566	231,566	100%	115,783
Locally Raised Revenues	7,000	7,000	5,000	71%	1,500
Programme Conditional Grant - Non Wage Recurrent	0	422,157	422,157	0%	105,539
Programme Conditional Grant - Wage Recurrent	1,765,190	1,765,190	1,765,190	100%	441,297
Development Revenues	270,000	1,014,070	1,014,070	376%	0
Locally Raised Revenues	270,000	270,000	270,000	100%	0
Programme Conditional Grant - Development	0	744,070	744,070	0%	0
Total Revenues Shares	2,273,755	3,439,982	3,437,982	151%	664,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,996,755	1,996,755	1,655,992	83%	499,467
Non Wage	7,000	429,157	426,081	6,087%	164,782
Development Expenditure					
Domestic Development	270,000	1,014,070	1,012,442	375%	607,562
External Financing	0	0	0	0%	0
Total Expenditure	2,273,755	3,439,982	3,094,516	136%	1,271,810
C: Unspent Balances					
Recurrent Balances			341,839		
Wage			340,763		
Non Wage			1,075		
Development Balances			1,628		
Domestic Development			1,628		
External Financing			0		
Total Unspent			343,466		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The total approved budget for the department is UGX.2,273,755,000 and released is UGX.3,437,982,000 which represented 151% of the total annual budget. The over performance was based on approved Budget of UGX.270,000,000 of development that is 376% .During the quarter the department realized UGX.664,119,000 .

UGX. 5,000,000 of local revenue was received against UGX.7,000,00 which is 71%. UGX.1,765,190,000 sector conditional grant wage was received against UGX.1,765,190,000 which is 100% and UGX.270,000,000 was received against UGX.270,000,000 as Local revenue development.UGX. 744,070,000 was received against UGX. 744,070,000 of the Annual Budget which is 100%

The department spent UGX.3,094,516,000 against UGX.2,273,755,000 which is 136% and cumulatively. UGX.1,655,992 ,000 is wage.

UGX.426,081,000 non wage and UGX.1,012,442,000 is development.

The unspent balance is UGX.343,466,000 of which UGX.340,763,000 is wage, UGX.1,075,000 is non-wage and UGX.1,628,000 is development.

Reasons for unspent balances on the bank account

Staff not recruited due to the ban by Ministry of Public Service and delayed replacement of retired staff and transferred to other stations

Highlights of physical performance by end of the quarter

01 planning and review meeting for production staff made, 01 training in cross cutting issues made, 01 monitoring for agricultural programs made.

01 sensitization meeting on natural disasters made, 01 monitoring of PDM beneficiaries and micro scale irrigation beneficiaries made, 06 coffee nursery beds verified.

15 irrigation sites installed 05 maintenance operations, 04 farmer field schools operationalized, and 03 capacity building trainings held.

4, 596 trainings for farming households trained in good agronomic practices, 1,024 farm visits made, 03 Demos established and maintained, 477 H/C, 890 goats, 715 sheep and 64 pigs inspected and certified for human consumption. 89 tons of fish worth 4.6 billion shillings landed and inspected at Rweshama landing site

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	9,519,859	9,519,859	9,519,859	100%	2,382,215
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,660,206	1,660,206	1,660,206	100%	415,051
Programme Conditional Grant - Wage Recurrent	7,856,653	7,856,653	7,856,653	100%	1,964,163
Development Revenues	1,460,454	1,460,454	684,490	47%	0
District Discretionary Equalisation Development Grant	197,059	197,059	197,059	100%	0
External Financing	980,000	980,000	204,036	21%	0
Programme Conditional Grant - Development	113,395	113,395	113,395	100%	0
Transitional Conditional Grant - Development	170,000	170,000	170,000	100%	0
Total Revenues Shares	10,980,313	10,980,313	10,204,349	93%	2,382,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,856,653	7,856,653	7,127,794	91%	1,888,042
Non Wage	1,663,206	1,663,206	1,663,203	100%	423,638
Development Expenditure					
Domestic Development	480,454	480,454	477,498	99%	257,566
External Financing	980,000	980,000	203946.283	21%	33,360
Total Expenditure	10,980,313	10,980,313	9,472,442	86%	2,602,606
C: Unspent Balances					
Recurrent Balances			728,861		
Wage			728,858		
Non Wage			3		
Development Balances			3,046		
Domestic Development			2,957		
External Financing			90		

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department****Total Unspent****731,907****Summary of Department Revenues and Expenditure by Source**

The department budget was UGX. 10,980,313,000 and realized is UGX.10,204,349,000 which is 93% of the total annual budget. During quarter Four UGX.2,382,215,000 was received.

The performance was UGX.1,660,206,000 Sector Conditional grant non-wage against UGX.1,660,206,000 which is 100% ; UGX.7,856,653,000 sector conditional grant wage against UGX.7,856,653,000 which is 100% and UGX.204,036,000 external Financing against UGX.980,000,000 is 21% .UGX.197,059,000 DDEG was received against UGX.197,059,000 which is 100% and UGX.113,395,000 was Conditional Development and UGX.170,000 was Transitional Development which is 100%

The department planned to spend UGX.10,980,313,000 and spent UGX.9,472,442,000 representing 86% of the total budget and cumulatively. During the quarter, the department spent UGX.2,602,606,000 .

The unspent balance is UGX.731,907,000 of which UGX. 728,858,000 is wage; UGX.3,000 is non-wage and UGX.2,957,000 is Domestic and External Financing UGX.90,000

Reasons for unspent balances on the bank account

The wage balance was for staff whom we had not recruited for upgraded Health staff and transfer out / does who died and not yet replaced.

Highlights of physical performance by end of the quarter

Total OPD attendance-110521, Deliveries-3629, DPT3-3427 and Inpatients-8870. Under Lower Government Basic health facilities; OPD-75329, Deliveries-2258, DPT3-2067 and Inpatients-2885 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -23577, Deliveries-720, DPT3-1113 and Inpatients-2690 were admitted. Hospitals outputs were as follows; OPD-11615, Deliveries-651, DPT3-247, inpatients 3295. 1 Performance review meeting conducted at District.

3 Months' salary paid to 7 Headquarter Based and 406 field based. 12 emergency delivery of drugs and vaccines trips made. 1 Intergraded Child Health Days, 4 visits to Health Sub- Districts and Health Centre IVs and 1 support supervision to 25 health facilities was conducted. EPI Rota Witch Training for health workers was done.

4 Unit staff house construction done at Buyanja H/C. Renovation of Theatre at Kebisoni H/Civ done. Walk way at Buhunga H/C iv done.

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	23,609,716	25,645,049	25,641,619	109%	5,923,920
District Unconditional Grant Wage	114,080	114,080	974,006	854%	888,446
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	45,000	45,000	41,570	92%	0
Programme Conditional Grant - Non Wage Recurrent	4,194,586	4,557,136	4,557,136	109%	1,530,347
Programme Conditional Grant - Wage Recurrent	19,254,051	20,926,833	20,066,907	104%	3,505,127
Development Revenues	1,165,188	1,545,672	1,545,672	133%	0
District Discretionary Equalisation Development Grant	55,884	55,884	55,884	100%	0
Programme Conditional Grant - Development	789,304	1,169,788	1,169,788	148%	0
Transitional Conditional Grant - Development	320,000	320,000	320,000	100%	0
Total Revenues Shares	24,774,904	27,190,721	27,187,291	110%	5,923,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,368,131	21,040,913	21,038,838	109%	5,536,966
Non Wage	4,241,586	4,604,136	4,599,784	108%	1,651,716
Development Expenditure					
Domestic Development	1,165,188	1,545,672	1,545,671	133%	852,652
External Financing	0	0	0	0%	0
Total Expenditure	24,774,904	27,190,721	27,184,293	110%	8,041,334
C: Unspent Balances					
Recurrent Balances			2,997		
Wage			2,075		
Non Wage			922		
Development Balances			1		
Domestic Development			1		
External Financing			0		

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department****Total Unspent****2,998****Summary of Department Revenues and Expenditure by Source**

Approved budget for the department is UGX.24,774,904,000 and released is UGX.27,187,291,000 which is 110% of the total annual budget. In quarter the department realized UGX.5,923,920,000;UGX.974,006,000 unconditional wage received against UGX.114,080,000 which is 854%; UGX.4,557,136,000 was grant non-wage against UGX 4,194,586,000 representing 109%; UGX. 20,066,907,000 wage against UGX 19,254,051,000 representing 104%. UGX. 41,570,000 received against UGX. 45,000,000 as OGT and UGX. 2,000,000 as Local Revenue. UGX. 55,884,000 against UGX. 55,884,000 as DDE Grant and UGX.1,169,788,000 against UGX. 789,304,000 as Development which 148%. UGX. 320,000,000 against UGX.320,000,000 which is 100%.

The expenditure was UGX.27,184,293,000 against UGX.24,774,904,000 which is 110% of annual budget. During quarter the department spent UGX.8,041,334,000 . Unspent balance was UGX.2,998,000 of which UGX.2,075,000 was wage , UGX.922,000 is non-wage and UGX.1,000 was Development.

Reasons for unspent balances on the bank account

Delay in recruitment of primary school teachers and posting of Secondary School teaching and non teaching staff.

Highlights of physical performance by end of the quarter

1440 primary schools staff , 453 secondary teaching and non teaching staff and 61 Tertiary teaching and non teaching staff paid salary for the Third Quarter. 1 seed Secondary school in Kebisoni sub-county and Nyakishenyi High School construction in progress. Schools monitored were;162 Government. 148 Government Primary schools, 47 Private primary schools and 17 government and 12 Private secondary schools were inspected.

1 consolidated inspection report to Directorate of Education Standards (DES)

1 Performance Improvement training for primary school Head Teachers, 1 Training for Secondary School Head Teachers on Performance improvement and mindset change.

12 staff paid under DEO office. 6297 pupils passed PLE; 4000 UCE and 1371 UACE passed. 4 staff meetings were held and 2 Meetings with Primary Headteachers were held.

Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools. Rwamagaya and Bikurungu primary schools

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	787,610	787,610	784,044	100%	264,709
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	267,093	267,093	267,093	100%	66,773
Locally Raised Revenues	19,078	19,078	15,512	81%	4,512
Other Transfers from Central Government	438,640	438,640	438,640	100%	177,724
Urban Unconditional Grant Wage	52,800	52,800	52,800	100%	13,200
Development Revenues	1,252,750	1,037,500	1,037,500	83%	500,000
District Discretionary Equalisation Development Grant	37,500	37,500	37,500	100%	0
Multi-Sectoral Transfers to LLGs_Gou	215,250	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	2,040,361	1,825,110	1,821,544	89%	764,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	319,893	319,893	306,123	96%	117,012
Non Wage	467,718	467,718	464,150	99%	188,441
Development Expenditure					
Domestic Development	1,252,750	1,037,500	1,037,500	83%	578,579
External Financing	0	0	0	0%	0
Total Expenditure	2,040,361	1,825,110	1,807,773	89%	884,032
C: Unspent Balances					
Recurrent Balances			13,771		
Wage			13,770		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,771		

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received UGX.1,821,544,000 against the total planned UGX.2,040,361,000 which is annual budget translating into 89% for both higher and Lower Local Government (LLGs). During the quarter UGX.764,709,000 was received. UGX.267,093,000 unconditional grant wage against UGX.267,093,000 which is 100%; UGX.15,512,000 was received as local revenue against UGX.19,078,000 which is 81%. UGX.438,640,000 was received as Other Government Transfers against UGX.438,640,000 which is 100% and UGX.52,800,000 against UGX.52,800,000 which is 100% as Urban wage and UGX.10,000,000 against UGX.10,000,000 as Unconditional Grant non wage which 100%.

The department spent UGX.1,807,773,000 out of the total planned annual expenditure of UGX.2,040,361,000 which represents 89%. During the quarter, the department spent UGX.884,032,000.

The unspent balance was UGX.13,771,000 of which UGX.13,770,000 is wage and UGX.1,000 non-wage

Reasons for unspent balances on the bank account

The Transitional Development Grant Guidelines came late to have the release utilized . Frequent breakdown of the grader and having one grade to work on district roads. Late clearance of payments by Ministry of Finance affected implementation.

Highlights of physical performance by end of the quarter

3 Months salary paid to 18 staff under District

1 staff paid salary under urban wage

District Headquarters Compound maintained.

Nyabikuku-Rwakigaju road 9.6km, Omukishanda-Ndago road 5.6km, Kebisoni-Mabanga-Kihanga-Ikuniro road 17.8km, St. Francis – Ikuniro road 3.5km, Rwamuhima-Kihunga-Minera road 16km, Buhunga-Rwemburara road 5.4km, Kagashe-Rwakanyegyero road 8.1km, Kyomera-Ihindi-ro-Nyabukumba road 10.5km, Kebisoni-Kabingo-Mabanga road 6km, Kabaranga-Murago-Nyakisoroza road 11.7km, Joshua stage-Rweshama-Katokye road 6.5km, Omukikunika-Rusheshe road 4.2km, Rwenshaka-Burombe-Bwanda road 8km, Kagashe-Ikuniro-Buhunga road 5.5km, Ikuniro-Rutooma road 2.9km, Rwakanyegyero-Kihanga road2.3km, Omukinyinya-Kishanda road 7.8km.

41.6km under Routine manual Road Maintenance done, The roads include Buyanja-Nyakagyeme Road, Rukungiri-Rubabo-Nyarushanje, Kebisoni-Mabanga-Kihanga-Ikuniro, Kisiizi-Nyarurambi-Kamaga, Nyakishenyi-Marashaniri-Kyabamba and Bikurungu-Kakoni-Ihindi-ro-Nyabukumba Road.

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	188,699	188,699	188,699	100%	47,175
District Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Programme Conditional Grant - Non Wage Recurrent	89,699	89,699	89,699	100%	22,425
Development Revenues	558,019	604,939	604,939	108%	0
Programme Conditional Grant - Development	543,204	590,124	590,124	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	746,718	793,638	793,638	106%	47,175

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	99,000	99,000	91,203	92%	25,228
Non Wage	89,699	89,699	89,694	100%	38,003

Development Expenditure

Domestic Development	558,019	604,939	604,938	108%	116,056
External Financing	0	0	0	0%	0
Total Expenditure	746,718	793,638	785,835	105%	179,286

C: Unspent Balances**Recurrent Balances**

Wage			7,802		
Non Wage			7,797		
			5		

Development Balances

Domestic Development			1		
External Financing			1		
			0		
Total Unspent			7,803		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The department received UGX.793,638,000 against the total planned UGX.746,718,000 budgeted for the Financial Year which is 106%. During the quarter UGX. 47,175,000 was received . UGX.99,000,000 was received against UGX. 99,000,000 as District Unconditional grant wage which is 100%; UGX.89,699,000 was received against UGX.89,699,000 as conditional grant non-wage which is 100% and UGX.590,124,000 as Conditional Grant Development and UGX.14,815,000 as Transitional Development which is 100%.

The department spent UGX.785,835,000 out of the total planned expenditure of UGX.746,718,000 which represents 105%. During the quarter, the department spent UGX.179,286,000.

The unspent balance as at the end of the quarter under review was UGX.7,803,000 of which UGX.7,797,000 is wage, UGX.5,000 is non-wage and UGX.1,000 is Domestic Development.

Reasons for unspent balances on the bank account

The contractor has been paid one certificate. The contract is still on. most the funds under development and non wage recurrent were utilized.

Highlights of physical performance by end of the quarter

Construction of Kateramo Water Supply Project Phase III ongoing by Daikam Technologies Ltd, 3 Months salary paid to staff. Conducted 1 extension workers Review Meeting at District Headquarters. Conducted 1 Water supply and Sanitation Coordination committee meeting held at District Headquarters. Construction of a three stance pit lined latrine at Nangara P/S in NyakishenyiS/county protection of 2insprings in Bwambara and 1 spring in Bugangari and rehabilitation of six boreholes in Nyakishenyi, Nyarushanje, Buyanja, Bwambara and Bugangari.

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	491,803	491,803	491,803	100%	91,643
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	342,728	342,728	342,728	100%	51,724
Locally Raised Revenues	10,600	10,600	10,600	100%	5,300
Programme Conditional Grant - Non Wage Recurrent	37,475	37,475	37,475	100%	9,369
Urban Unconditional Grant Wage	96,000	96,000	96,000	100%	24,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	491,803	491,803	491,803	100%	91,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,728	438,728	438,416	100%	85,159
Non Wage	53,075	53,075	53,075	100%	23,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	491,803	491,803	491,491	100%	108,336
C: Unspent Balances					
Recurrent Balances			313		
Wage			313		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			313		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The Annual Approved Budget was UGX.491,803,000 and realized was UGX.491,803,000 which is 100% of the total planned Annual Budget. UGX.342,728,000 was received against UGX.342,728,000 which is 100% as District unconditional Grant wage; UGX.10,600,000 against UGX.10,600,000 which is 100% as Local revenue; UGX.96,00,000 against UGX.96,000,000 which 100% Urban conditional grant wage. Unconditional non wage UGX.5,00,000 was received against UGX.5,000,000 which is 100%. UGX.10,600,000 against UGX.10,600,000 which is 100% During the quarter, the department received UGX. 91,643,000.

The department spent UGX.491,491,000 out of UGX.491,803,000 annual budget which is 100%. During the quarter UGX. 108,336,000 was spent . UGX.438,416,000 is wage and UGX.53,075,000 is non wage cumulatively.

The unspent balance was UGX.313,000 of which all was recurrent. The recurrent balance includes UGX.313,000 for wages under unconditional grant Wage .

Reasons for unspent balances on the bank account

All staff were paid

Highlights of physical performance by end of the quarter

3 Government land surveyed and titles obtained district wide, 30 land related conflicts settled, 3 months salary paid to all staff in town councils, 3 land surveys done, 12,000 trees planted, 3 months salary paid to staff on Payroll. Enforced regulations for tree product. collected revenue of 5.6million. AGM for timber association was held. Timber yard construction was completed. Surveyed 15pieces of land 13 LLG. DLB handled 90 land applications. MZO processed over 100 titles. Physical plans for 20sites approved. Lands office in collaboration with RDC resolved 30 land dispirits. Screaming of projects (25)(roads, latrines, Schools) was done. 5 EIAS were reviewed. 3 radio talk shows were conducted. 12 certificates of project completion were signed. 104 land applications reviewed and cleared.

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	630,221	630,221	291,053	46%	76,220
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	133,256	133,256	133,436	100%	33,494
Locally Raised Revenues	10,000	10,000	8,000	80%	3,000
Other Transfers from Central Government	355,399	355,399	18,231	5%	7,014
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	57,583	100%	14,396
Urban Unconditional Grant Wage	68,984	68,984	68,804	100%	17,066
Development Revenues	0	0	0	0%	0
Total Revenues Shares	630,221	630,221	291,053	46%	76,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,239	202,239	197,550	98%	63,435
Non Wage	427,982	427,982	88,562	21%	28,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	630,221	630,221	286,112	45%	91,584
C: Unspent Balances					
Recurrent Balances			4,941		
Wage			4,689		
Non Wage			252		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,941		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The department received UGX.291,053,000 against the total planned UGX.630,221,000 which is annual budget translating into 46% . UGX.133,436,000 was received against UGX.133,256,000 which is Unconditional grant wage which is 100%; UGX.57,583,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 100%; UGX.68,984,000 was received against UGX.68,984,000 urban unconditional grant wage which is 100%. Unconditional Grant non wage UGX.5,000,000 was received against UGX.5,000,000 which is 100% and UGX 8,000,000 was received as local revenue against UGX.10,000,000 which is 80%. During the quarter the department received UGX.76,220,000. The department spent UGX.286,112,000 against the planned UGX.630,221,000 representing 45%. The expenditure includes UGX.197,550,000 which is wage and UGX.88,562,000 which is non-wage. The unspent balance was UGX.4,941,000 of which UGX.4,689,000 was recurrent wage and UGX.252,000 non-wage recurrent.

Reasons for unspent balances on the bank account

Wages for the staff who have not been replaced

Highlights of physical performance by end of the quarter

5 Departmental meetings held,3 Support supervision done in lower local governments and NGOs,7 CBOs registered/ renewed,1 report timely produced,3 Months 20 salary paid to staff on payroll,5 YLP groups supported,UWEP and YLP monitoring done in Kebisoni, Buyanja, Nyarushanje, Bugangari, Nyakagyeme and Rwerere Town Council,Monitoring and capacity buiding done in 4 sub counties of BUganganri, Buhunga,Nyakagyeme and Ruhinda by District Women Council,4 labour cases done and 2 Inspections done,27 Social welfare cases registered, handled, referred and followed up,1 Executive and Council meetings for Youths, PWDS and Older persons held at the District headquarters,8 Juveniles represented in court,2 support supervision visits done in Nyarushanje,8 social inquiries done Communities in Bwambara and Ruhinda sarrounding Queen Elizabeth National park mobilised to come up with workplan for priority funding projects,Communities sensitized on issues of Environmental issues, HIV/AIDS and COVID 19 issu

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					
<i>Recurrent Revenues</i>	129,757	129,757	126,757	98%	28,517
District Unconditional Grant Non-Wage	40,310	40,310	40,310	100%	6,155
District Unconditional Grant Wage	79,447	79,447	79,447	100%	19,862
Locally Raised Revenues	10,000	10,000	7,000	70%	2,500
<i>Development Revenues</i>	77,511	77,511	77,511	100%	0
District Discretionary Equalisation Development Grant	77,511	77,511	77,511	100%	0
Total Revenues Shares	207,268	207,268	204,268	99%	28,517

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

Wage	79,447	79,447	69,091	87%	24,854
Non Wage	50,310	50,310	47,309	94%	9,202

Development Expenditure

Domestic Development	77,511	77,511	77,510	100%	14,546
External Financing	0	0	0	0%	0
Total Expenditure	207,268	207,268	193,911	94%	48,602

C: Unspent Balances***Recurrent Balances***

Wage			10,357		
Non Wage			1		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent**10,357****Summary of Department Revenues and Expenditure by Source**

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The Department received UGX.204,268,000 out of the total planned Annual budget of UGX.207,268,000 representing 99%. During the Quarter UGX.28,517,000 was received. UGX.40,310,000 was received against UGX.40,310,000 District Unconditional Grant non-wage which is 100%; UGX.79,447,000 was received against UGX.79,447,000 unconditional grant wage which is 100% and UGX.7,000,000 Local revenue against UGX.10,000,000 which is 70%.

The department spent UGX.193,911,000 out UGX.207,268,000 planned expenditure representing 94% of planned annual expenditure of which UGX.69,091,000 is wage, UGX.47,309,000 which is non-wage and UGX.77,510,000 is Domestic Development.

The unspent balance was UGX.10,357,000 of which UGX.10,356,000 for District Unconditional grant wage ,UGX.1,000 non-wage recurrent.

Reasons for unspent balances on the bank account

Staff not recruited that is the District Planner.

Highlights of physical performance by end of the quarter

3 Staff salaries were paid for 3 months of the quarter. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters.

Quarter 3 report for 2023/2024 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister.

Produced Approved Annual Budget Estimates, Workplan and procurement plans and Quarterly workplans for 2024/2025 that were approved by District Council.

Coordinated weekly senior management meetings with office of the Chief Administrative Officer(CAO). 1 Quarterly monitoring to LLGS report done.

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	97,866	97,866	97,866	100%	56,839
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	4,000
District Unconditional Grant Wage	43,163	43,163	51,839	120%	51,839
Locally Raised Revenues	4,000	4,000	4,000	100%	1,000
Urban Unconditional Grant Wage	34,702	34,702	26,027	75%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,866	97,866	97,866	100%	56,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,866	77,866	49,690	64%	17,645
Non Wage	20,000	20,000	20,000	100%	5,010
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,866	97,866	69,690	71%	22,655
C: Unspent Balances					
Recurrent Balances			28,176		
Wage			28,176		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,176		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The annual budget was UGX.97,866,000 and realised was UGX.97,866,000 which was 100% of the Annual budget. During the quarter, the department realized UGX.56,839,000 . UGX.16,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 100% ;UGX.51,839,000 was received against UGX.43,163,000 unconditional grant wage which is 120% ; UGX.4,000,000 was received against UGX.4,000,000 local revenue which is 100% and UGX.26,027000 was received against UGX.34,702,000 urban unconditional grant wage which is 75%. The department spent UGX.69,690,000 representing 71% of the annual planned expenditure of UGX.97,866,000. The unspent balance was UGX.28,176,000 which all was recurrent. The recurrent balances include UGX.28,176,000 for wage of staff not yet recruited under District and Urban Councils of Rwerere and Bikurungu Town Councils.

Reasons for unspent balances on the bank account

Staff not recruited 1 at District and 3 at Town Councils

Highlights of physical performance by end of the quarter

3 Months salaries paid to 3 staff of which 2 are at District and 1 in the Town councils.
submitted Q3 internal Audit report 2023/2024 to Ministry of Local Government , Ministry of Finance Planning and Economic Development and Local Government Public Accounts Committee on 21/05/2024. 9 sub-counties were audited,
157 Audits were conducted of which include;9 subcounties,4 Departments, 2 hospitals audited,10healthcentre 111s ,6 heath centre 11s, 3 health Centre 1vs, 2 value for money audits. 100 primary schools audited, 10 Head Teachers and 10 Secondary school bursars trained in Financial management. 1 tertiary institution audited.

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					
<i>Recurrent Revenues</i>	75,851	75,851	75,851	100%	19,963
District Unconditional Grant Wage	55,024	55,024	55,024	100%	13,756
Locally Raised Revenues	4,000	4,000	4,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	16,827	16,827	16,827	100%	4,207
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	75,851	75,851	75,851	100%	19,963
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	55,024	55,024	45,654	83%	11,659
Non Wage	20,827	20,827	20,827	100%	6,244
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,851	75,851	66,481	88%	17,903
C: Unspent Balances					
<i>Recurrent Balances</i>			9,370		
Wage			9,370		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The annual budget was UGX.75,851,000 and realized was UGX.75,851,000 which was 100% of the Annual budget. The cumulative receipt is UGX.75,851,000 against UGX.75,851,000 which is 100% .UGX.55,024,000 was received as wage against UGX.55,024,000 which is 100%. UGX.4,000,000 against UGX.4,000,000 for Local Revenue which is 100% and UGX. 16,827,000 against UGX 16,827,000 which is Sector Conditional Grant non wage which is 100%.

During the quarter, the department realized UGX.19,963,000.

The department spent UGX.66,481,000 representing 88% of the annual planned expenditure of UGX.75,851,000. During the quarter, the department spent UGX.17,903,000 and cumulatively UGX.66,481,000 of which UGX.45,654,000 is wage and UGX.20,827,000 is non wage recurrent.

The unspent balance was UGX.9,370,000 which all was recurrent. The recurrent balances UGX.9,370,000 for Unconditional Grant wage.

Reasons for unspent balances on the bank account

wage for staff not yet recruited

Highlights of physical performance by end of the quarter

Attended AGMs of 6 Emyooga Saccos;Presided over the AGM of Rwerere Sacco;Trained members of Rwerere T/c Coffee growers and traders group on Cooperative formation;Attended a Special General Meeting for Ndago Kweterana Cooperative Society in Nyarushanje S/c;Attended a Special General Meeting of Kubumbu Sacco in Bwambara S/c;Did induction of SUPCO members of Nyakishenyi Boda Boda Sacco;Attended AGM for Mihenvu Sacco in Nyakishenyi S/c;Did monitoring of PDM beneficiaries in Bikurungu T/c and Bwambara S/c;Trained Board members of Rukungiri Traders Sacco on Sacco governance and loan management;Attended AGMs of 4 Cooperatives;Assisted Buhunga Coffee Growers in the process of Cooperative formation;Audited 3 Saccos i.e Rwamagaya Catholic Community, Ruhinda – Rukungiri Farmers’ and Rukungiri Mpororo Tomato growers Sacco;Data collection done on Money Lenders in Bugangari S/c;15 businesses inspected in Bikurungu T/c and Rwerere T/c for compliance to the law.

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: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221001 Advertising and Public Relations	7,680	0	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	20,890	0	
221011 Printing, Stationery, Photocopying and Binding	11,000	0	
221014 Bank Charges and other Bank related costs	1,409	0	
221017 Membership dues and Subscription fees.	19,956	0	
223005 Electricity	1,500	0	
227001 Travel inland	41,521	0	
228001 Maintenance-Buildings and Structures	7,200	0	
228004 Maintenance-Other Fixed Assets	530	0	
Total for Budget Output	114,986	0	
	Wage	0	
	Non-Wage	114,986	
	GoU Dev	0	
	Ext Finance	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	27,737	0
Total for Budget Output	32,837	0
Wage	0	0
Non-Wage	32,837	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 Quarterly review meeting with LLGs and Implementing Partners held	1 Quarterly review meeting with LLGs and Implementing Partners held	Funding was given as planned
---	---	------------------------------

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	385
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	30
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	3,200	0
221017 Membership dues and Subscription fees.	6,500	6,500
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,600	385
222002 Postage and Courier	61	60
223004 Guard and Security services	3,000	498
223006 Water	2,800	300
225101 Consultancy Services	7,449	1,940
227001 Travel inland	89,531	26,732

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	5,500
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	163,480	43,280
Wage	0	0
Non-Wage	163,480	43,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

3 Months Payroll for all staff on government payroll printed and displayed on Public Notice Board 3 Months Payroll for all staff on government payroll printed and displayed on Public Notice Board The funds for printing were released accordingly.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	2,735
221011 Printing, Stationery, Photocopying and Binding	12,000	5,735
Total for Budget Output	18,104	8,470
Wage	0	0
Non-Wage	18,104	8,470
GoU Dev	0	0
Ext Finance	0	0

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

Central Registry run and managed. Central Registry run and managed. All fund were released in full

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,500	875
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 Months pension for 1220 Pensioners to be paid	3 Months pension for 1025 Pensioners paid	Funds released was enough to pay all pensioners loaded on IFMS.
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	2,105,184	1,038,246	
273105 Gratuity	710,843	703,287	
352880 Salary Arrears Budgeting	21,018	0	
352881 Pension and Gratuity Arrears Budgeting	749,749	33,021	
Total for Budget Output	3,586,794	1,774,555	
	Wage	0	
	Non-Wage	1,774,555	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620	0	
221001 Advertising and Public Relations	6,700	0	
221002 Workshops, Meetings and Seminars	11,180	2,413	
221003 Staff Training	9,097	830	
221005 Official Ceremonies and State Functions	1,800	0	
221006 Commissions and related charges	8,372	0	
221007 Books, Periodicals & Newspapers	3,620	0	
221008 Information and Communication Technology Supplies.	5,520	0	
221009 Welfare and Entertainment	44,749	600	

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,457	112
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	11,560	0
221017 Membership dues and Subscription fees.	53,599	0
222001 Information and Communication Technology Services.	18,280	200
223005 Electricity	6,287	0
223006 Water	3,850	0
224003 Agricultural Supplies and Services	1,850	0
224004 Beddings, Clothing, Footwear and related Services	15,208	0
224008 Educational Materials and Services	1,000	0
227001 Travel inland	260,711	800
227004 Fuel, Lubricants and Oils	21,600	0
228001 Maintenance-Buildings and Structures	6,730	0
228004 Maintenance-Other Fixed Assets	27,016	0
273102 Incapacity, death benefits and funeral expenses	3,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	652,606	4,955
Wage	0	0
Non-Wage	536,089	1,112
GoU Dev	116,517	3,843
Ext Finance	0	0

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

3 Months wage reconciliation and staff paid done	3 Months wage paid and reconciliation for staff paid done	Wage was reconciled in time and shortfalls and surplus identified for action.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,043	259,898
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	337	169

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	11,000	3,586
Total for Budget Output	1,136,180	264,352
Wage	1,122,043	259,898
Non-Wage	14,137	4,454
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary Paid 67 staff under Town Council	3 Months salary Paid 55 staff under Town Council	Funds were released as expected and all staff under this category were paid.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,426	2,040
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	183,426	5,790
Wage	168,426	2,040
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

Security maintained in the District	Security maintained in the District	All funds were released
-------------------------------------	-------------------------------------	-------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	509
Total for Budget Output	2,000	509
Wage	0	0
Non-Wage	2,000	509
GoU Dev	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
	Ext Finance	0

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

Funds for Development were released in quarter three for development Funds already released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	217,701	
Total for Budget Output	0	217,701	
Wage	0	0	
Non-Wage	0	197,117	
GoU Dev	0	20,584	
Ext Finance	0	0	
Total for Department	5,894,413	2,320,611	
Wage	1,290,468	261,938	
Non-Wage	4,487,428	2,034,247	
GoU Dev	116,517	24,427	
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: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

3 Cosultations with MoFPED, OAG , IGG and other Agencies	3 Cosultations with MoFPED, OAG , IGG and other Agencies	The department has limited budget to facilitate staff for mandatory travel to submit documents and responses to departments and government agencies.
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,440	61,963
221011 Printing, Stationery, Photocopying and Binding	3,101	1,002
227001 Travel inland	6,000	1,500
Total for Budget Output	220,541	64,465
Wage	211,440	61,963
Non-Wage	9,101	2,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1 request for additional cash limit for wage was submitted to Ministry of Finance, Ministry of Local Government and Ministry of Public service.	Done as planned.
1 request for additional budget for wage was submitted to Ministry of Finance, Ministry of Local Government	

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Local revenue to be collected UGX.270,193,033 of which LST UGX.40,213,785, LHT UGX.690,875 and Others UGX.229,288,373	Local revenue collected was UGX.426,936,746 of which LST UGX. 7,015,450, LHT UGX.127,000 and Others UGX. 419,794,296	Mobilisation was good by both Political and Technical people.
---	--	---

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,266	32,508
221006 Commissions and related charges	4,000	4,000
221007 Books, Periodicals & Newspapers	1,460	734
221009 Welfare and Entertainment	2,000	503
221011 Printing, Stationery, Photocopying and Binding	5,000	3,014
221016 Systems Recurrent costs	30,000	8,556
221017 Membership dues and Subscription fees.	1,300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	450
227001 Travel inland	45,977	12,840
228002 Maintenance-Transport Equipment	2,000	450
Total for Budget Output	177,003	63,055
Wage	84,266	32,508
Non-Wage	92,737	30,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,544	127,520
Wage	295,705	94,471
Non-Wage	101,838	33,049
GoU Dev	0	0
Ext Finance	0	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,748	1,291
Total for Budget Output	13,748	1,291
Wage	0	0
Non-Wage	13,748	1,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 District Service Commission meetings held and minutes produced	Funds were released as planned.
--	---------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,347	15,551
221004 Recruitment Expenses	23,633	5,917
221007 Books, Periodicals & Newspapers	1,450	364
221009 Welfare and Entertainment	2,000	533
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	1,000	550
222001 Information and Communication Technology Services.	1,200	300
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	25,893	7,605
Total for Budget Output	112,023	31,545
Wage	54,347	15,551
Non-Wage	57,676	15,994

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
	GoU Dev	0
	Ext Finance	0

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

2 Contracts Committee and 3 Sittings of Evaluation committee meeting held, 38 contracts awarded and Q2 report prepared and submitted to PPDA

Funds were released as expected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,048	13,168
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	720	570
227001 Travel inland	10,442	3,197
Total for Budget Output	47,210	16,936
Wage	32,048	13,168
Non-Wage	15,162	3,767
GoU Dev	0	0
Ext Finance	0	0

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

3 District Executive Committee meetings Held and minutes produced

Meetings were held as expected.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	123,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	18,980
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,000	541
224004 Beddings, Clothing, Footwear and related Services	1,000	420
227001 Travel inland	94,880	35,428
228002 Maintenance-Transport Equipment	5,000	34
282101 Donations	33,000	12,700
Total for Budget Output	229,960	192,963

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
	Wage	0
	Non-Wage	229,960
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3 standing committees for 3 committees meetings held	3 standing committees for 3 committees meetings held	Lack of funds to pay councilors due to funds not remitted back by URA.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	179,556	66,275	
227001 Travel inland	61,392	25,475	
Total for Budget Output	240,948	91,750	
	Wage	66,275	
	Non-Wage	25,475	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	13,580	0	
Total for Budget Output	14,880	325	
	Wage	0	
	Non-Wage	325	
	GoU Dev	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
	Ext Finance	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

30 land application received and cleared for titling. 45 land application files submitted for titling under private land, 3 government lands surveyed at Bwanga HC11, Bugangari HCV and Nyabiteete HC11 Funds availed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	147,146	0	
Total for Budget Output	147,146	0	
Wage	0	0	
Non-Wage	147,146	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	805,915	334,809	
Wage	265,951	94,995	
Non-Wage	539,964	239,814	
GoU Dev	0	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: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	68,644
Total for Budget Output	0	68,644
Wage	0	0
Non-Wage	0	68,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	23,086
Total for Budget Output	0	23,086
Wage	0	0
Non-Wage	0	0
GoU Dev	0	23,086
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

4,655 households trained on yield enhancing technologies	4, 596 farming households trained in yield enhancing technologies	Low turn of farmers for training
--	---	----------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,814
Total for Budget Output	0	1,814

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	0
	Non-Wage	1,814
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	2,095	
Total for Budget Output	0	2,095	
	Wage	0	
	Non-Wage	2,095	
	GoU Dev	0	
	Ext Finance	0	

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

01 trainings on cross cutting issues such as environment conservation, climate change, HIV aids, family planning, food security and gender conducted. 01 training on natural disaster management held in Nyarushanje sub county. Target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,996,755	499,467	
221002 Workshops, Meetings and Seminars	0	5,109	
221007 Books, Periodicals & Newspapers	0	198	
221008 Information and Communication Technology Supplies.	0	150	
221011 Printing, Stationery, Photocopying and Binding	0	2,200	
222001 Information and Communication Technology Services.	0	2,198	
223005 Electricity	0	1,040	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	299,379
224006 Food Supplies	0	45,085
227001 Travel inland	0	61,545
228002 Maintenance-Transport Equipment	0	1,439
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	245
312216 Cycles - Acquisition	0	1,016
Total for Budget Output	1,996,755	919,070
Wage	1,996,755	499,467
Non-Wage	0	18,739
GoU Dev	0	400,864
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	2,121
Total for Budget Output	0	2,121
Wage	0	0
Non-Wage	0	2,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	0	300
Wage	0	0
Non-Wage	0	300

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	35,292	
Total for Budget Output	0	35,292	
	Wage	0	
	Non-Wage	35,292	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	0	1,938	
221009 Welfare and Entertainment	0	500	
227001 Travel inland	0	14,003	
228002 Maintenance-Transport Equipment	0	6,381	
228004 Maintenance-Other Fixed Assets	0	4,282	
Total for Budget Output	0	27,104	
	Wage	0	
	Non-Wage	27,104	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010004 Animal feeds production

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	3,352
Total for Budget Output	0	3,352
Wage	0	0
Non-Wage	0	3,352
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	4,000	1,500	
227001 Travel inland	1,500	0	
228001 Maintenance-Buildings and Structures	1,500	521	
Total for Budget Output	7,000	2,021	
Wage	0	0	
Non-Wage	7,000	2,021	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

01 monitorings of agricultural development programs such as PDM and microscale irrigation made	01 monitoring of PDM beneficiaries and microscale irrigation beneficiaries made in Kebisoni sub county	As demanded.
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	520	
Total for Budget Output	0	520	
Wage	0	0	
Non-Wage	0	520	

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
	GoU Dev	0
	Ext Finance	0

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

05 sites/farmers supported and co-financed to acquire irrigation systems	15 farmers supported and co-financed to acquire irrigation systems	Many farmers are demanding micro scale irrigation facilities. Even more farmers have not been worked upon.
--	--	--

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	270,000	183,612
227001 Travel inland	0	2,780
Total for Budget Output	270,000	186,392
Wage	0	0
Non-Wage	0	2,780
GoU Dev	270,000	183,612
Ext Finance	0	0
Total for Department	2,273,755	1,271,810
Wage	1,996,755	499,467
Non-Wage	7,000	164,782
GoU Dev	270,000	607,562
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: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

4 Unit staff house construction done at Buyanja H/C iii, Renovation of Theater at Kebisoni H/C iv and Walk way done at Buhunga H/C iv .

Funds were released in time and work done as planned.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Expansion of maternity ward at Bugangari HCIV done

Expansion of maternity ward at Bugangari HCIV done and commissioned for use.

The contractor finished the works in time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	33,360
313121 Non-Residential Buildings - Improvement	179,108	9,076
Total for Budget Output	1,159,108	42,436
Wage	0	0
Non-Wage	0	0
GoU Dev	179,108	9,076
Ext Finance	980,000	33,360

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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: 1202010602 Target population fully immunized		
1 support supervision conducted in 2 Hosp, 5HCIVs & 21 HCIIIs	1 support supervision conducted in 2 Hosp, 5HCIVs & 21 HCIIIs	Funds were received in time
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
420 Staff on payroll paid 3 months salary	3 months salary paid to 7 Headquarter staff and 406 field based staff on payroll .	Wage provision was sufficient

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,856,653	1,888,042	
221007 Books, Periodicals & Newspapers	730	182	
221008 Information and Communication Technology Supplies.	2,000	770	
221009 Welfare and Entertainment	3,200	840	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,986	
221012 Small Office Equipment	1,080	340	
222001 Information and Communication Technology Services.	4,000	1,000	
223005 Electricity	6,000	1,500	
226002 Licenses	120	120	
227001 Travel inland	89,531	28,323	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	10,000	141	
228004 Maintenance-Other Fixed Assets	400	150	
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	
Total for Budget Output	7,981,714	1,924,894	
	Wage	7,856,653	1,888,042
	Non-Wage	125,061	36,852
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010505 Blood products available**

Completion of Buyanja HCII staff house done	NA
---	----

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

3135 Children immunized with Pentavalent vaccine in basic Govt & PNFP facilities	3180 Children immunized with Pentavalent vaccine in basic Govt & PNFP facilities	Outreaches were conducted
--	--	---------------------------

VOTE: 924 Rukungiri District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,029,178	257,294
312221 Light ICT hardware - Acquisition	4,049	49
313111 Residential Buildings - Improvement	170,000	130,345
313119 Other Dwellings - Improvement	17,951	12,937
313121 Non-Residential Buildings - Improvement	93,000	93,000
313129 Other Buildings other than dwellings - Improvement	16,346	12,159
Total for Budget Output	1,330,524	505,784
Wage	0	0
Non-Wage	1,029,178	257,294
GoU Dev	301,346	248,490
Ext Finance	0	0

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

446 Children immunized with Pentavalent vaccine NGO 247 hospital facilities Outreaches were conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,967	126,492
Total for Budget Output	505,967	126,492
Wage	0	0
Non-Wage	505,967	126,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
21 H/Ciii, 5 H/Civs and hospitals trained in HIV /AIDS guidelines.	21 H/Ciii, 5 H/Civs and hospitals trained in HIV /AIDS guidelines.	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
Total for Budget Output		3,000	3,000
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		10,980,313	2,602,606
	Wage	7,856,653	1,888,042
	Non-Wage	1,663,206	423,638
	GoU Dev	480,454	257,566
	Ext Finance	980,000	33,360

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: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Renovation of classrooms at Bikurungu primary school done	2 Classroom block at Kyaburere primary school, 2 classroom at Omurutooma primary school , 3 classroom block at Rwamagaya primary school and 2 classroom block and office Bikurungu primary school constructed .	All the funds were released as expected.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	170,000	10,112	
313121 Non-Residential Buildings - Improvement	150,000	28,181	
Total for Budget Output	320,000	38,294	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	320,000	38,294	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation of classrooms done at Rwentuha primary school.	Renovation of 2 classrooms done at Rwentuha primary school.	Funds were not sufficient to renovate the 4 classrooms that are bad shape and need urgent attention.
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	614	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	100	
225204 Monitoring and Supervision of capital work	30,000	964	
312121 Non-Residential Buildings - Acquisition	279,093	52,190	
312129 Other Buildings other than dwellings - Acquisition	6,606	6,605	
Total for Budget Output	335,699	60,473	
Wage	0	0	
Non-Wage	0	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
	GoU Dev	335,699
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	47,000	0	
Total for Budget Output	47,000	0	
Wage	0	0	
Non-Wage	47,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

3 Monthly returns received from 162 primary schools	3 Monthly returns received from 162 primary schools	All schools were compelled to submit and the Inspectorate followed up
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,037,670	3,262,287	
Total for Budget Output	11,037,670	3,262,287	
Wage	11,037,670	3,262,287	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,187,504	383,524	
Total for Budget Output	1,187,504	383,524	

VOTE: 924 Rukungiri District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,187,504
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	40,000	24,373	
Total for Budget Output	40,000	24,373	
	Wage	0	
	Non-Wage	24,373	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	23,597	
312139 Other Structures - Acquisition	403,604	403,604	
Total for Budget Output	453,604	427,201	
	Wage	0	
	Non-Wage	0	
	GoU Dev	427,201	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)

N / A

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,318,588	846,568
Total for Budget Output	2,318,588	846,568
Wage	0	0
Non-Wage	2,318,588	846,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,949,188	2,140,179
Total for Budget Output	6,949,188	2,140,179
Wage	6,949,188	2,140,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	291,956
Total for Budget Output	0	291,956
Wage	0	0
Non-Wage	0	0
GoU Dev	0	291,956
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,193	105,125
Total for Budget Output	1,267,193	105,125
Wage	1,267,193	105,125
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	185,432
Total for Budget Output	312,634	185,432
Wage	0	0
Non-Wage	312,634	185,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Rwentuha Promary School renovated	Rwentuha Promary School renovated and commissioned for use	Funds were released.
-----------------------------------	--	----------------------

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	55,884	34,728
Total for Budget Output	55,884	34,728

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	55,884
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

4 Secondary schools supported with lighting arresters	7 primary schools of Rugarama, Katokye,Mabindi, Kanyondo, Nyakinengo , Ibanda and Kakoni were supplied with lighting arresters and installation done.	works were done late due to late submission of statement of requirements.
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	12,150	5,549	
227001 Travel inland	12,000	5,220	
228001 Maintenance-Buildings and Structures	193,847	112,016	
228004 Maintenance-Other Fixed Assets	28,266	28,266	
Total for Budget Output	246,264	151,050	
	Wage	0	
	Non-Wage	246,264	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

2 Meetings held with Headteachers at beginning and end of NA term

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	2,211	
221009 Welfare and Entertainment	2,000	667	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,110	
221012 Small Office Equipment	200	200	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	30	30
223005 Electricity	1,500	1,000
223006 Water	2,000	1,434
224004 Beddings, Clothing, Footwear and related Services	800	267
227001 Travel inland	67,066	28,604
228002 Maintenance-Transport Equipment	6,000	4,426
Total for Budget Output	89,596	42,948
Wage	0	0
Non-Wage	89,596	42,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

3 Months salary paid to Education 13 staff at Headquarters. Funds were availed as expected.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	114,080	29,375
221008 Information and Communication Technology Supplies.	0	977
221009 Welfare and Entertainment	0	879
221011 Printing, Stationery, Photocopying and Binding	0	1,930
222001 Information and Communication Technology Services.	0	22
223005 Electricity	0	0
223006 Water	0	2,000
227001 Travel inland	0	1,146
228002 Maintenance-Transport Equipment	0	6,841
Total for Budget Output	114,080	43,170
Wage	114,080	29,375
Non-Wage	0	13,795
GoU Dev	0	0
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,026
Total for Budget Output	0	4,026
Wage	0	0
Non-Wage	0	4,026
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,774,904	8,041,334
Wage	19,368,131	5,536,966
Non-Wage	4,241,586	1,651,716
GoU Dev	1,165,188	852,652
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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	0
Total for Budget Output	132,462	0
Wage	0	0
Non-Wage	132,462	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	215,250	0
Total for Budget Output	215,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,250	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9.6km of road maintained along Nyabikuku-Rwakigaju Road N/A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	541,079

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
	Total for Budget Output	1,000,000 541,079
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,000,000 541,079
	Ext Finance	0 0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of District Road Equipments, machinery and vehicles	Maintenance of District Road Equipments, machinery and vehicles	N/A
---	---	-----

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,646	9,952
Total for Budget Output	14,646	9,952
Wage	0	0
Non-Wage	14,646	9,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

18 staff salaries to be paid,	18 staff salaries paid	N/A
-------------------------------	------------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	267,093	96,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,316	53,704
211107 Boards, Committees and Council Allowances	10,580	10,580
223005 Electricity	480	380
223006 Water	240	240
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	4,700	3,297
227004 Fuel, Lubricants and Oils	14,127	14,127
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	405,536	189,518

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
	Wage	267,093
	Non-Wage	138,443
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,800	20,821	
263402 Transfer to Other Government Units	153,088	74,674	
Total for Budget Output	205,888	95,495	
	Wage	20,821	
	Non-Wage	74,674	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	10,000	2,500	
228001 Maintenance-Buildings and Structures	19,078	7,987	
313121 Non-Residential Buildings - Improvement	37,500	37,500	
Total for Budget Output	66,578	47,987	
	Wage	0	
	Non-Wage	10,487	
	GoU Dev	37,500	
	Ext Finance	0	

VOTE: 924 Rukungiri District

Quarter 4

Total for Department	2,040,361	884,032
Wage	319,893	117,012
Non-Wage	467,718	188,441
GoU Dev	1,252,750	578,579
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

3 Water Source Protection Plan made Bwambara NA

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

25 water samples tested for quality NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	25,228
221001 Advertising and Public Relations	800	800
221005 Official Ceremonies and State Functions	733	730
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	4,500	3,428
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,500	1,500
223005 Electricity	1,135	1,135
223006 Water	1,500	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	6,500	4,314
227001 Travel inland	55,815	17,129
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	10,000	3,531
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	543,204	108,359
Total for Budget Output	742,718	175,286
Wage	99,000	25,228
Non-Wage	85,699	34,003
GoU Dev	558,019	116,056
Ext Finance	0	0
Total for Department	746,718	179,286
Wage	99,000	25,228
Non-Wage	89,699	38,003
GoU Dev	558,019	116,056
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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,728	60,330
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	850	850
221017 Membership dues and Subscription fees.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	604
227001 Travel inland	35,905	14,133
Total for Budget Output	382,483	77,917
Wage	342,728	60,330
Non-Wage	39,755	17,587
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

3 months salary paid to all staff in town councils	3 months salary paid to 2 staff in town councils	Supplementary was given , released and was not even sufficient.
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	24,829
227001 Travel inland	5,000	1,400
Total for Budget Output	101,000	26,229
Wage	96,000	24,829
Non-Wage	5,000	1,400

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

3 Government land surveyed and title obtained district wide	3 Government land surveyed and title obtained for 1 Bikungu HCii, Kebisoni Town Council Park and Bwanga H/Cii in Nyarushanje Sub-county.	Lack of transport for field activities even borrowing from departments is hard.
---	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	600	
223006 Water	1,000	250	
227001 Travel inland	6,720	3,340	
Total for Budget Output	8,320	4,190	
Wage	0	0	
Non-Wage	8,320	4,190	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	491,803	108,336	
Wage	438,728	85,159	
Non-Wage	53,075	23,177	
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: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Groups linked to CLC and other government programs	Nyakagyeme Community Learning Centre equipped with operational items	The supported was given by DVV International through MoGLSD.
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,239	63,435
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	75
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	24,479	7,169
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	231,818	71,580
Wage	202,239	63,435
Non-Wage	29,579	8,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Monitoring of supported projects in communities surrounding Queen Elibeth	Communities in Bwambara and Ruhinda surrounding Queen Elizabeth National park mobilised to come up with workplan for priority funding projects.	Funds have not yet been released.
---	---	-----------------------------------

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	15,786	7,551
282101 Donations	301,827	0
Total for Budget Output	317,712	7,551

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	317,712
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

3 Months 22 salary paid to staff on payroll	3 Months 20 salary paid to staff on payroll	1 staff retired and SLO is not yet recruited
---	---	--

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	128
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	125
227001 Travel inland	1,500	375
Total for Budget Output	5,000	1,253
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

OVC MIS reports collected and uploaded in system	8 Juveniles represented in court 2 support supervision visits done in Nyarushanje 8 social inquiries done	Many juvenile cases in court
--	---	------------------------------

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

10 YLP and UWEP groups funded monitored and supervised.	5 YLP groups supported UWEP and YLP monitoring done in Kebisoni, Buyanja, Nyarushanje, Bugangari, Nyakagyeme and Rwerere Town Council	Monitoring for 3rd qtr was done in 4th qtr due to amny issues.
---	--	--

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	3,500	1,500
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	33,386	0
Total for Budget Output	37,686	1,700
Wage	0	0
Non-Wage	37,686	1,700
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	32,005	8,000
Total for Budget Output	38,005	9,500
Wage	0	0
Non-Wage	38,005	9,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	630,221	91,584
Wage	202,239	63,435
Non-Wage	427,982	28,148
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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,450
221011 Printing, Stationery, Photocopying and Binding	2,200	100
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,000	3,255
Total for Budget Output	20,000	5,255
Wage	0	0
Non-Wage	20,000	5,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

nil NA

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

NA

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	2,300
221008 Information and Communication Technology Supplies.	1,000	20
221011 Printing, Stationery, Photocopying and Binding	4,000	351
221012 Small Office Equipment	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	163
227001 Travel inland	15,555	659
228004 Maintenance-Other Fixed Assets	2,055	955

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	55,610	4,447
Wage	0	0
Non-Wage	0	0
GoU Dev	55,610	4,447
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Quarterly procurement of Office Materials	Quarterly procurement of Office Materials done	Fund were released as planned.
---	--	--------------------------------

PIAP Output: 18011204 Effective Program secretariate

Nil	Holding Budget consultative workshop in preparation for FY 2024/25	Funds were availed for the activity
-----	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	79,447	24,854
221009 Welfare and Entertainment	9,810	1,416
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	31
227001 Travel inland	19,000	2,500
Total for Budget Output	109,757	28,801
Wage	79,447	24,854
Non-Wage	30,310	3,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring of Government DDEG and other government projects done in all LLGs	NA
--	----

VOTE: 924 Rukungiri District**Quarter 4***Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,901	10,098
Total for Budget Output	21,901	10,098
Wage	0	0
Non-Wage	0	0
GoU Dev	21,901	10,098
Ext Finance	0	0
Total for Department	207,268	48,602
Wage	79,447	24,854
Non-Wage	50,310	9,202
GoU Dev	77,511	14,546
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: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
31 Audits conducted	157 Audits conducted	We engaged the internal auditor from the town council as we audited primary schools.

PIAP Output: 18011204 Effective Program secretariate

3 Months salary paid to staff on payroll	NA	n/a
--	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	12,339
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	230	58
Total for Budget Output	44,593	12,696
Wage	43,163	12,339
Non-Wage	1,430	358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Q3 2023/2024 report to Ministry of Local Government , Ministry of Finance Planning and Economic Development and Local Government Public Accounts Committee 27/3/2024 .	Limited funding to the department to fulfill the mandate.
---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,702	5,306
221007 Books, Periodicals & Newspapers	552	138
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	500	125

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	11,618	2,915
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	53,272	9,959
Wage	34,702	5,306
Non-Wage	18,570	4,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,866	22,655
Wage	77,866	17,645
Non-Wage	20,000	5,010
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: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
5 tourism sites supervised	8 tourism sites supervised	There was demand from the public

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,575	423
Total for Budget Output		3,575	423
	Wage	0	0
	Non-Wage	3,575	423
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

4 enterprises trained on business management skills and record keeping	1 producer group trained on business management skills and record keeping i.e Nyakatunguru Coffee Growers & traders in Bikurungu T/c.	Only 1 enterprise group showed interest in training
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		775	202
Total for Budget Output		1,575	402
	Wage	0	0
	Non-Wage	1,575	402
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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: 07050203 Conduct capacity building for tier4 financial institutions.		
1 trade sensitization meeting organized	1 trade sensitization meeting held in Bikurungu T/c and members sensitized in value addition.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,725	1,181	
Total for Budget Output	4,725	1,181	
Wage	0	0	
Non-Wage	4,725	1,181	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

30 Emyooga and PDM SACCOs supervised	18 Emyooga and PDM SACCOs supervised for compliance to the law.	Late release of funds affected activities
--------------------------------------	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	55,024	11,659	
227001 Travel inland	8,590	3,647	
Total for Budget Output	63,614	15,306	
Wage	55,024	11,659	
Non-Wage	8,590	3,647	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

1 opportunities identified for industrial development	1 opportunity identified for industrial development in Bikurungu T/c	N/A
---	--	-----

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,362	591
Total for Budget Output	2,362	591
Wage	0	0
Non-Wage	2,362	591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,851	17,903
Wage	55,024	11,659
Non-Wage	20,827	6,244
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 End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	7,680	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	20,890	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
221014 Bank Charges and other Bank related costs	1,409	0
221017 Membership dues and Subscription fees.	19,956	0
223005 Electricity	1,500	0
227001 Travel inland	41,521	0
228001 Maintenance-Buildings and Structures	7,200	0
228004 Maintenance-Other Fixed Assets	530	0
Total for Budget Output	114,986	0
Wage	0	0
Non-Wage	114,986	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 924 Rukungiri District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	27,737	0
Total for Budget Output	32,837	0
Wage	0	0
Non-Wage	32,837	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 Quarterly review meeting with LLGs and Implementing Partners held	4 Quarterly review meetings with LLGs and Implementing Partners held	Funding was given as planned
---	--	------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	1,540
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	7,000	6,500
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	3,200	2,400
221017 Membership dues and Subscription fees.	6,500	6,500
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	1,600	1,527
222002 Postage and Courier	61	60
223004 Guard and Security services	3,000	2,498

VOTE: 924 Rukungiri District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,800	1,800
225101 Consultancy Services	7,449	7,449
227001 Travel inland	89,531	83,552
227004 Fuel, Lubricants and Oils	25,000	24,250
228002 Maintenance-Transport Equipment	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	163,480	151,876
Wage	0	0
Non-Wage	163,480	151,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

3 Months Payroll for all staff on government payroll printed and displayed on Public Notice Board	12 Months Payroll for all staff on government payroll printed and displayed on Public Notice Board	The funds for printing were released accordingly.
---	--	---

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	6,104
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
Total for Budget Output	18,104	18,104
Wage	0	0
Non-Wage	18,104	18,104
GoU Dev	0	0
Ext Finance	0	0

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

Central Registry run and managed.	Central Registry run and managed.	All fund were released in full
-----------------------------------	-----------------------------------	--------------------------------

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,500	3,500
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 Months pension for 1220 Pensioners to be paid	12 Months pension for 1025 Pensioners paid.	Funds released was enough to pay all pensioners loaded on IFMS.
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	2,105,184	4,142,355
273105 Gratuity	710,843	2,832,227
352880 Salary Arrears Budgeting	21,018	21,018
352881 Pension and Gratuity Arrears Budgeting	749,749	701,565
Total for Budget Output	3,586,794	7,697,164
Wage	0	0
Non-Wage	3,586,794	7,697,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620	0
221001 Advertising and Public Relations	6,700	0
221002 Workshops, Meetings and Seminars	11,180	3,413
221003 Staff Training	9,097	9,097
221005 Official Ceremonies and State Functions	1,800	0
221006 Commissions and related charges	8,372	0
221007 Books, Periodicals & Newspapers	3,620	0
221008 Information and Communication Technology Supplies.	5,520	0
221009 Welfare and Entertainment	44,749	800
221011 Printing, Stationery, Photocopying and Binding	20,457	287
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	11,560	0
221017 Membership dues and Subscription fees.	53,599	0
222001 Information and Communication Technology Services.	18,280	400
223005 Electricity	6,287	0
223006 Water	3,850	0
224003 Agricultural Supplies and Services	1,850	0
224004 Beddings, Clothing, Footwear and related Services	15,208	0
224008 Educational Materials and Services	1,000	0
227001 Travel inland	260,711	6,400
227004 Fuel, Lubricants and Oils	21,600	0
228001 Maintenance-Buildings and Structures	6,730	0
228004 Maintenance-Other Fixed Assets	27,016	0
273102 Incapacity, death benefits and funeral expenses	3,300	0
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Budget Output	652,606	120,397
Wage	0	0
Non-Wage	536,089	3,887
GoU Dev	116,517	116,510

VOTE: 924 Rukungiri District**Quarter 4****Department: 010 Administration**

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

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

3 Months wage reconciliation and staff paid done	12 Months wage paid and reconciliation for staff paid done.	Wage was reconciled in time and shortfalls and surplus identified for action.
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,043	912,807
221009 Welfare and Entertainment	1,600	1,600
221012 Small Office Equipment	337	337
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	11,000	11,000
Total for Budget Output	1,136,180	926,944
Wage	1,122,043	912,807
Non-Wage	14,137	14,137
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary Paid 67 staff under Town Council	12 Months salary Paid 55 staff under Town Council	Funds were released as expected and all staff under this category were paid.
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,426	168,417
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	183,426	183,417
Wage	168,426	168,417
Non-Wage	15,000	15,000

VOTE: 924 Rukungiri District**Quarter 4****Department: 010 Administration**

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

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

Security maintained in the District

Security maintained in the District

All funds were released

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,994
Total for Budget Output	2,000	1,994
Wage	0	0
Non-Wage	2,000	1,994
GoU Dev	0	0
Ext Finance	0	0

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

The funds for the Lower Local Governments were transferred as per the schedule. UGX.192,320,434 for Sub-county DDEG and UGX.22,929,700 for Town Councils

Funds already released

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	958,684
Total for Budget Output	0	958,684
Wage	0	0
Non-Wage	0	743,434
GoU Dev	0	215,250
Ext Finance	0	0
Total for Department	5,894,413	10,062,580
Wage	1,290,468	1,081,223

VOTE: 924 Rukungiri District**Quarter 4**

Non-Wage	4,487,428	8,649,596
GoU Dev	116,517	331,760
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 Consultations with MoFPED, OAG , IGG and other Agencies

12 Consultations with MoFPED, OAG , IGG and other Agencies done

The department has limited budget to facilitate staff for mandatory travel to submit documents and responses to departments and government agencies.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	211,440	209,243
221011 Printing, Stationery, Photocopying and Binding	3,101	3,101
227001 Travel inland	6,000	6,000
Total for Budget Output	220,541	218,344
Wage	211,440	209,243
Non-Wage	9,101	9,101
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

3 request for additional cash limit for wage was submitted to Ministry of Finance, Ministry of Local Government and Ministry of Public service.

Done as planned.

1 request for additional budget for wage was submitted to Ministry of Finance

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Local revenue to be collected UGX.270,193,033 of which LST UGX.40,213,785, LHT UGX.690,875 and Others UGX.229,288,373

Local revenue collected was UGX.1,264,072,000 of which LST UGX. 139,265,000, LHT UGX.137,000 and Others UGX. 1124670,000

Mobilisation was good by both Political and Technical people.

VOTE: 924 Rukungiri District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,266	64,697
221006 Commissions and related charges	4,000	4,000
221007 Books, Periodicals & Newspapers	1,460	1,460
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,300	1,300
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	45,977	45,977
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	177,003	157,433
Wage	84,266	64,697
Non-Wage	92,737	92,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,544	375,777
Wage	295,705	273,939
Non-Wage	101,838	101,838
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 End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,748	5,162
Total for Budget Output	13,748	5,162
Wage	0	0
Non-Wage	13,748	5,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

6 District Service Commission meetings held and minutes produced Funds were released as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,347	54,244
221004 Recruitment Expenses	23,633	23,633
221007 Books, Periodicals & Newspapers	1,450	1,450
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	25,893	25,890

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	112,023
	Wage	54,347
	Non-Wage	57,676
	GoU Dev	0
	Ext Finance	0

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

12 Months salary paid to Procurement and Disposal Unit staff
The funds were released as expected and all staff were paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	32,048	31,689
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	720	720
227001 Travel inland	10,442	10,334
Total for Budget Output	47,210	46,743
Wage	32,048	31,689
Non-Wage	15,162	15,054
GoU Dev	0	0
Ext Finance	0	0

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

12 District Executive Committee meetings Held and minutes produced
Meetings were held as expected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	190,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	90,480
221009 Welfare and Entertainment	3,600	3,600

VOTE: 924 Rukungiri District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,981
224004 Beddings, Clothing, Footwear and related Services	1,000	963
227001 Travel inland	94,880	94,418
228002 Maintenance-Transport Equipment	5,000	4,990
282101 Donations	33,000	32,993
Total for Budget Output	229,960	419,983
Wage	0	0
Non-Wage	229,960	419,983
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3 standing committees for 3 committees meetings held	18 committees-24/8/2023 Finance and works;25/8/2023 Social services ; 19/10/2023 works and Finance;20/10/2023 Social Services ; 14/12/2023 Works;15/12/2023 Finance;21/2/2024 Finance, works;22/2/2024 Social services and 20/3/2024 all and 14/6/2024 all	Lack of funds to pay councilors due to funds not remitted back by URA.
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	179,540
227001 Travel inland	61,392	86,848
Total for Budget Output	240,948	266,389
Wage	179,556	179,540
Non-Wage	61,392	86,848
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,580	13,580
Total for Budget Output	14,880	14,880
Wage	0	0
Non-Wage	14,880	14,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

30 land application received and cleared for titling.

45 land application files submitted for titling under private land, 3 government lands surveyed at Bwanga HC11, Bugangari HCV and Nyabiteete HC11

Funds availed

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

Item	Approved Budget	Spent
227001 Travel inland	147,146	0
Total for Budget Output	147,146	0
Wage	0	0
Non-Wage	147,146	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,915	865,074
Wage	265,951	265,473

VOTE: 924 Rukungiri District

Quarter 4

Non-Wage	539,964	599,601
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 End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	179,346
Total for Budget Output	0	179,346
Wage	0	0
Non-Wage	0	179,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	40,086
Total for Budget Output	0	40,086
Wage	0	0
Non-Wage	0	0
GoU Dev	0	40,086
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

975 households visited for agricultural advisory services 3,920 households visited for agricultural advisory services Target met

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,163
Total for Budget Output	0	7,163
Wage	0	0
Non-Wage	0	7,163
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,083
Total for Budget Output	0	8,083
Wage	0	0
Non-Wage	0	8,083
GoU Dev	0	0
Ext Finance	0	0

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

01 trainings on cross cutting issues such as environment conservation, climate change, HIV aids, family planning, food security and gender conducted.

04 training in cross cutting issues made District wide.

Target met

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,755	1,655,992
221002 Workshops, Meetings and Seminars	0	15,725
221007 Books, Periodicals & Newspapers	0	748
221008 Information and Communication Technology Supplies.	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,200
222001 Information and Communication Technology Services.	0	5,198
223005 Electricity	0	1,800
224003 Agricultural Supplies and Services	0	502,846
224006 Food Supplies	0	45,085
227001 Travel inland	0	165,986
228002 Maintenance-Transport Equipment	0	5,764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	651
312216 Cycles - Acquisition	0	3,000
Total for Budget Output	1,996,755	2,408,594
Wage	1,996,755	1,655,992
Non-Wage	0	50,246
GoU Dev	0	702,356
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,483
Total for Budget Output	0	8,483
Wage	0	0
Non-Wage	0	8,483
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	600
Total for Budget Output	0	600
Wage	0	0
Non-Wage	0	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	75,042
Total for Budget Output	0	75,042
Wage	0	0
Non-Wage	0	75,042
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,668
221009 Welfare and Entertainment	0	2,000
227001 Travel inland	0	50,229
228002 Maintenance-Transport Equipment	0	14,500
228004 Maintenance-Other Fixed Assets	0	6,080
Total for Budget Output	0	75,477
Wage	0	0
Non-Wage	0	75,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	7,693
Total for Budget Output	0	7,693
Wage	0	0
Non-Wage	0	7,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	2,500
227001 Travel inland	1,500	1,375
228001 Maintenance-Buildings and Structures	1,500	1,123
Total for Budget Output	7,000	4,998
Wage	0	0
Non-Wage	7,000	4,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

01 sensitization meetings on natural disasters conducted	06 sensitization meeting on natural disasters conducted in Bwambara, Nyakagyeme, Nyarushanje and Nyakishenyi Sub counties.	Target met
--	--	------------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	868
Total for Budget Output	0	868
Wage	0	0
Non-Wage	0	868
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
05 sites/farmers supported and co-financed to acquire irrigation systems	33 farmers supported and co-financed to acquire irrigation systems	Many farmers are demanding micro scale irrigation facilities. Even more farmers have not been worked upon.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	270,000	270,000
227001 Travel inland	0	8,083
Total for Budget Output	270,000	278,083
Wage	0	0
Non-Wage	0	8,083
GoU Dev	270,000	270,000
Ext Finance	0	0
Total for Department	2,273,755	3,094,516
Wage	1,996,755	1,655,992
Non-Wage	7,000	426,081
GoU Dev	270,000	1,012,442
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

4 Unit staff house construction done at Buyanja H/C iii, Renovation of Theater at Kebisoni H/C iv and Walk way done at Buhunga H/C iv .

Funds were released in time and work done as planned.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Expansion of maternity ward at Bugangari HCIV done

Expansion of maternity ward at Bugangari HCIV done and commissioned for use.

The contractor finished the works in time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	203,946
313121 Non-Residential Buildings - Improvement	179,108	179,108
Total for Budget Output	1,159,108	383,055
Wage	0	0
Non-Wage	0	0
GoU Dev	179,108	179,108
Ext Finance	980,000	203,946

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

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

Budget Output: 120007 Support Services**PIAP Output: 1202010602 Target population fully immunized**

1 support supervision conducted in 2 Hosp, 5HCIVs & 21 HCIIIIs 4 support supervision conducted in 2 Hosp, 5HCIVs & 21 HCIIIIs Funds were received in time

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

420 Staff on payroll paid 3 months salary 12 months salary paid to 7 Headquarter staff and 406 field based staff on payroll . Wage provision was sufficient

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,856,653	7,127,794
221007 Books, Periodicals & Newspapers	730	728
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,080	1,080
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	6,000	6,000
226002 Licenses	120	120
227001 Travel inland	89,531	89,531
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	400	400
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	7,981,714	7,252,853
Wage	7,856,653	7,127,794
Non-Wage	125,061	125,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010505 Blood products available

Completion of Buyanja HCIII staff house done

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

3135 Children immunized with Pentavalent vaccine in basic Govt & PNFP facilities 12174 Children immunized with Pentavalent vaccine in basic Govt & PNFP facilities Outreaches were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,029,178	1,029,177
312221 Light ICT hardware - Acquisition	4,049	4,049
313111 Residential Buildings - Improvement	170,000	169,261
313119 Other Dwellings - Improvement	17,951	17,951
313121 Non-Residential Buildings - Improvement	93,000	93,000
313129 Other Buildings other than dwellings - Improvement	16,346	14,128
Total for Budget Output	1,330,524	1,327,567
Wage	0	0
Non-Wage	1,029,178	1,029,177
GoU Dev	301,346	298,389
Ext Finance	0	0

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

446 Children immunized with Pentavalent vaccine NGO hospital facilities 1090 Outreaches were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,967	505,967
Total for Budget Output	505,967	505,967
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	505,967	505,967
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 DAC meetings conducted

4 DAC meetings conducted

Done

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,980,313	9,472,442
Wage	7,856,653	7,127,794
Non-Wage	1,663,206	1,663,203
GoU Dev	480,454	477,498
Ext Finance	980,000	203,946

VOTE: 924 Rukungiri District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Renovation of classrooms at Bikurungu primary school done	2 Classroom block at Kyaburere primary school, 2 classroom at Omurutooma primary school , 3 classroom block at Rwamagaya primary school and 2 classroom block and office Bikurungu primary school constructed .	All the funds were released as expected.

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	170,000
313121 Non-Residential Buildings - Improvement	150,000	150,000
Total for Budget Output	320,000	320,000
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	320,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation of classrooms done at Rwentuha primary school.	Renovation of 2 classrooms done at Rwentuha primary school.	Funds were not sufficient to renovate the 4 classrooms that are bad shape and need urgent attention.
---	---	--

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	30,000	30,000
312121 Non-Residential Buildings - Acquisition	279,093	279,093

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	6,606	6,605
Total for Budget Output	335,699	335,699
Wage	0	0
Non-Wage	0	0
GoU Dev	335,699	335,699
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,000	43,570
Total for Budget Output	47,000	43,570
Wage	0	0
Non-Wage	47,000	43,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

3 Monthly returns received from 162 primary schools

12 Monthly returns received from 162 primary schools

All schools were compelled to submit and the Inspectorate followed up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,037,670	11,035,433
Total for Budget Output	11,037,670	11,035,433

VOTE: 924 Rukungiri District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	11,037,670
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	1,187,504	1,187,504
Total for Budget Output	1,187,504	1,187,504
Wage	0	0
Non-Wage	1,187,504	1,187,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	50,000
312139 Other Structures - Acquisition	403,604	403,604
Total for Budget Output	453,604	453,604
Wage	0	0
Non-Wage	0	0
GoU Dev	453,604	453,604
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,318,588	2,461,785
Total for Budget Output	2,318,588	2,461,785
Wage	0	0
Non-Wage	2,318,588	2,461,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 924 Rukungiri District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,949,188	8,621,846
Total for Budget Output	6,949,188	8,621,846
Wage	6,949,188	8,621,846
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	380,485
Total for Budget Output	0	380,485
Wage	0	0
Non-Wage	0	0
GoU Dev	0	380,485
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,193	1,267,592
Total for Budget Output	1,267,193	1,267,592
Wage	1,267,193	1,267,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	486,980
Total for Budget Output	312,634	486,980
Wage	0	0
Non-Wage	312,634	486,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Rwentuha Primary School renovated

Rwentuha Primary School renovated and commissioned for use

Funds were released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	55,884	55,884
Total for Budget Output	55,884	55,884

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	55,884
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

4 Secondary schools supported with lighting arresters	7 primary schools of Rugarama, Katokye, Mabindi, Kanyondo, Nyakinengo , Ibanda and Kakoni were supplied with lighting arresters and installation done.	works were done late due to late submission of statement of requirements.
---	--	---

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,150	12,150
227001 Travel inland	12,000	12,000
228001 Maintenance-Buildings and Structures	193,847	193,847
228004 Maintenance-Other Fixed Assets	28,266	28,266
Total for Budget Output	246,264	246,264
Wage	0	0
Non-Wage	246,264	246,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

2 Meetings held with Headteachers at beginning and end of term

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	200	200
222002 Postage and Courier	30	30
223005 Electricity	1,500	1,500
223006 Water	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	67,066	66,759
228002 Maintenance-Transport Equipment	6,000	5,386
Total for Budget Output	89,596	88,675
Wage	0	0
Non-Wage	89,596	88,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

12 Months salary paid to Education 13 staff at Headquarters.

Funds were availed as expected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,080	113,966
221008 Information and Communication Technology Supplies.	0	4,000
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000
222001 Information and Communication Technology Services.	0	2,000
223005 Electricity	0	2,100
223006 Water	0	2,000
227001 Travel inland	0	12,000

VOTE: 924 Rukungiri District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	6,841
Total for Budget Output	114,080	147,907
Wage	114,080	113,966
Non-Wage	0	33,941
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	11,066
Total for Budget Output	0	11,066
Wage	0	0
Non-Wage	0	11,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,774,904	27,184,293
Wage	19,368,131	21,038,838
Non-Wage	4,241,586	4,599,784
GoU Dev	1,165,188	1,545,671
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	132,462
Total for Budget Output	132,462	132,462
Wage	0	0
Non-Wage	132,462	132,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N/A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	215,250	0
Total for Budget Output	215,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,250	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

9.6km of road maintained along Nyabikuku-Rwakigaju Road	N/A
---	-----

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	1,000,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of District Road Equipments, machinery and vehicles Maintenance of District Road Equipments, machinery and vehicles N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,646	14,646
Total for Budget Output	14,646	14,646
Wage	0	0
Non-Wage	14,646	14,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

18 staff salaries to be paid, N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,093	267,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,316	97,316

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,580	10,580
223005 Electricity	480	480
223006 Water	240	240
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	4,700	4,700
227004 Fuel, Lubricants and Oils	14,127	14,127
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	405,536	405,535
Wage	267,093	267,092
Non-Wage	138,443	138,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	39,031
263402 Transfer to Other Government Units	153,088	153,088
Total for Budget Output	205,888	192,119
Wage	52,800	39,031
Non-Wage	153,088	153,088
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 924 Rukungiri District**Quarter 4****Department: 070 Roads and Engineering**

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

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

Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed

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

Item	Approved Budget	Spent
223005 Electricity	10,000	10,000
228001 Maintenance-Buildings and Structures	19,078	15,511
313121 Non-Residential Buildings - Improvement	37,500	37,500
Total for Budget Output	66,578	63,011
Wage	0	0
Non-Wage	29,078	25,511
GoU Dev	37,500	37,500
Ext Finance	0	0
Total for Department	2,040,361	1,807,773
Wage	319,893	306,123
Non-Wage	467,718	464,150
GoU Dev	1,252,750	1,037,500
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

1 Water Source Protection Plan made Bwambara

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

25 water samples tested for quality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	91,203
221001 Advertising and Public Relations	800	800
221005 Official Ceremonies and State Functions	733	730
221007 Books, Periodicals & Newspapers	730	729
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,500	4,499
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

VOTE: 924 Rukungiri District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	1,500
223005 Electricity	1,135	1,135
223006 Water	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	6,500	6,500
227001 Travel inland	55,815	55,815
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	543,204	590,123
Total for Budget Output	742,718	781,835
Wage	99,000	91,203
Non-Wage	85,699	85,694
GoU Dev	558,019	604,938
Ext Finance	0	0
Total for Department	746,718	785,835
Wage	99,000	91,203
Non-Wage	89,699	89,694
GoU Dev	558,019	604,938
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,728	342,704
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	850	850
221017 Membership dues and Subscription fees.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	35,905	35,905
Total for Budget Output	382,483	382,459
Wage	342,728	342,704
Non-Wage	39,755	39,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

3 months salary paid to all staff in town councils

12 months salary paid to 2 staff in town councils

Supplementary was given , released and was not even sufficient.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	95,711
227001 Travel inland	5,000	5,000

VOTE: 924 Rukungiri District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	101,000
	Wage	95,711
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

3 Government land surveyed and title obtained district wide	12 Government land surveyed and title obtained for 1 Bikungu HCii, Kebisoni Town Council Park and Bwanga H/Cii in Nyarushanje Sub-county.	Lack of transport for field activities even borrowing from departments is hard.
---	---	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
223006 Water	1,000	1,000
227001 Travel inland	6,720	6,720
	Total for Budget Output	8,320
	Wage	0
	Non-Wage	8,320
	GoU Dev	0
	Ext Finance	0
	Total for Department	491,803
	Wage	438,728
	Non-Wage	53,075
	GoU Dev	0
	Ext Finance	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Groups linked to CLC and other government programs	Nyakagyeme Community Learning Centre equipped with operational items	The supported was given by DVV International through MoGLSD.
--	--	--

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,239	197,550
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	800	425
222001 Information and Communication Technology Services.	1,000	850
227001 Travel inland	24,479	24,128
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	231,818	224,878
Wage	202,239	197,550
Non-Wage	29,579	27,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Monitoring of supported projects in communities surrounding Queen Elibeth	Communities in Bwambara and Ruhinda surrounding Queen Elizabeth National park mobilised to come up with workplan for priority funding projects.	Funds have not yet been released.
---	---	-----------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	100

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,786	14,130
282101 Donations	301,827	0
Total for Budget Output	317,712	14,230
Wage	0	0
Non-Wage	317,712	14,230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

3 Months 22 salary paid to staff on payroll 12 Months salary paid to 20 staff on payroll 1 staff retired and SLO is not yet recruited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	500	500
227001 Travel inland	1,500	1,500
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 924 Rukungiri District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

OVC MIS reports collected and uploaded in system	4 Juveniles were transported to Kabale Remand home support supervision was done in 8 subcounties 33 juveniles represented in court 1 Juveniles transported to Kampirigisa Followed up reported cases in Bikurungu and Nyakishenyi	Many juvenile cases in court
--	--	------------------------------

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

10 YLP and UWEP groups funded monitored and supervised.	5 YLP groups supported 12 UWEP supported UWEP and YLP monitoring done in Bwambara, Bikurungu Town Council, Kebisoni, Buyanja, Nyarushanje, Bugangari, Nyakagyeme and Rwerere Town Council	Monitoring for 3rd qtr was done in 4th qtr due to amny issues.
---	---	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	33,386	0
Total for Budget Output	37,686	4,000
Wage	0	0
Non-Wage	37,686	4,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000

VOTE: 924 Rukungiri District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	32,005	32,004
Total for Budget Output	38,005	38,004
Wage	0	0
Non-Wage	38,005	38,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	630,221	286,112
Wage	202,239	197,550
Non-Wage	427,982	88,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	12,000	12,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

nil

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

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000

VOTE: 924 Rukungiri District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
227001 Travel inland	15,555	15,555
228004 Maintenance-Other Fixed Assets	2,055	2,055
312221 Light ICT hardware - Acquisition	15,000	15,000
Total for Budget Output	55,610	55,609
Wage	0	0
Non-Wage	0	0
GoU Dev	55,610	55,609
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Quarterly procurement of Office Materials	Procurement of office Cleaning materials for all the Four Quarters done.	Fund were released as planned.
---	--	--------------------------------

PIAP Output: 18011204 Effective Program secretariate

Nil	Consultative Budget conference for FY 2024/25 was conducted on 3rd November 2023 at hotel Riverside aiming at identifying priorities for the next FY 2024/25	Funds were availed for the activity
-----	--	-------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,447	69,091
221009 Welfare and Entertainment	9,810	8,184
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	19,000	18,750
Total for Budget Output	109,757	96,400
Wage	79,447	69,091

VOTE: 924 Rukungiri District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,310
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring of Government DDEG and other government projects done in all LLGs

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,901	21,901
Total for Budget Output	21,901	21,901
Wage	0	0
Non-Wage	0	0
GoU Dev	21,901	21,901
Ext Finance	0	0
Total for Department	207,268	193,911
Wage	79,447	69,091
Non-Wage	50,310	47,309
GoU Dev	77,511	77,510
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

31 Audits conducted	599 conducted comprising 35 secondary schools,38 healthcentres111,13 value for money,382 primary schools,6 Tertiary Institutions,56H/C 11S,6 Hospitals , 36 sub-counties , 15 departments and 2 irrigation schemes.10 bursars mentored.	We engaged the internal auditor from the town council as we audited primary schools.
---------------------	---	--

PIAP Output: 18011204 Effective Program secretariate

3 Months salary paid to staff on payroll	N/A	n/a
--	-----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	26,852
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	230	230
Total for Budget Output	44,593	28,282
Wage	43,163	26,852
Non-Wage	1,430	1,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

9 sub- Accountants orientated on Financial Management and . 3 Accounts staff of Health Centre Four trained in Financial management	Limited funding to be department despite activities to be handled.
--	--

VOTE: 924 Rukungiri District**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,702	22,838
221007 Books, Periodicals & Newspapers	552	552
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	200	200
227001 Travel inland	11,618	11,618
228002 Maintenance-Transport Equipment	3,400	3,400
Total for Budget Output	53,272	41,408
Wage	34,702	22,838
Non-Wage	18,570	18,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,866	69,690
Wage	77,866	49,690
Non-Wage	20,000	20,000
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 End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
4 tourism sites supervised	18 tourism sites supervised	There was demand from the public

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

Item	Approved Budget	Spent
227001 Travel inland	3,575	3,575
Total for Budget Output	3,575	3,575
Wage	0	0
Non-Wage	3,575	3,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

2 enterprises trained on business management skills and record keeping	5 enterprises trained on business management skills and record keeping.	Only 1 enterprise group showed interest in training
--	---	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	775	775
Total for Budget Output	1,575	1,575
Wage	0	0
Non-Wage	1,575	1,575
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 End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

1 trade sensitization meeting organized	3 trade sensitization meeting organized	N/A
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	4,725	4,725
Total for Budget Output	4,725	4,725
Wage	0	0
Non-Wage	4,725	4,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

30 Emyooga and PDM SACCOs supervised	85 Emyooga and PDM SACCOs supervised for compliance to the law.	Late release of funds affected activities
--------------------------------------	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	55,024	45,654
227001 Travel inland	8,590	8,590
Total for Budget Output	63,614	54,244
Wage	55,024	45,654
Non-Wage	8,590	8,590
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

VOTE: 924 Rukungiri District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
1 opportunities identified for industrial development	5 opportunities identified for industrial development	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,362	2,362
Total for Budget Output	2,362	2,362
Wage	0	0
Non-Wage	2,362	2,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,851	66,481
Wage	55,024	45,654
Non-Wage	20,827	20,827
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: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	6

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (Number	11	11

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Performance targets relating to teacher presence, time-on-	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	5

VOTE: 924 Rukungiri District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	99	99

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	8	8

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	64	64

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	90	100

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	89	89

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships	Number	60	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	13	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100

VOTE: 924 Rukungiri District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95	95

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	98	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	200	200

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	75

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	24	

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	98	

VOTE: 924 Rukungiri District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number	46	46

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	95	95

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040203 Acquisition and use of transport planning systems increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of post-harvest handling, storage and processing	Number	15	15

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

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

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

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

VOTE: 924 Rukungiri District**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Social Care and support institutions registered	Percentage	95	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	1	1

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of tourists visiting Museums and cultural heritage sites	Number	1	N/A

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	75	80

VOTE: 924 Rukungiri District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5	N/A

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	0	N/A

Budget Output: 010008 Capacity Strengthening**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	1000	N/A

VOTE: 924 Rukungiri District

Quarter 4

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

N/A