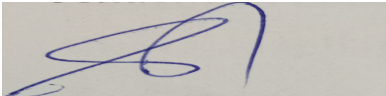


VOTE: 864 Kiruhura District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 864 Kiruhura District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiberu Charles Nsubuga
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 864 Kiruhura District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,651,833 | 1,651,833 | 655,452 | 40% |
| Discretionary Government Transfers | 3,500,893 | 4,362,675 | 2,844,904 | 81% |
| Conditional Government Transfers | 18,557,493 | 22,619,635 | 16,930,805 | 91% |
| Other Government Transfers | 1,108,803 | 1,158,803 | 317,428 | 29% |
| External Financing | 587,794 | 587,794 | 282,144 | 48% |
| Total Revenues shares | 25,406,815 | 30,380,740 | 21,030,733 | 83% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,478,720 | 2,445,139 | 1,242,878 | 84% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,253,980 | 1,319,989 | 973,226 | 78% |
| Private Sector Development | 55,547 | 55,547 | 32,351 | 58% |
| Integrated Transport Infrastructure And Services | 1,334,298 | 1,384,298 | 434,954 | 33% |
| Digital Transformation | 31,300 | 31,300 | 13,850 | 44% |
| Human Capital Development | 15,877,105 | 17,857,515 | 10,742,246 | 68% |
| Public Sector Transformation | 3,725,991 | 3,923,587 | 2,356,477 | 63% |
| Community Mobilization And Mindset Change | 459,110 | 459,110 | 271,485 | 59% |
| Governance And Security | 553,827 | 2,267,317 | 1,171,663 | 212% |
| Development Plan Implementation | 636,937 | 636,937 | 425,619 | 67% |
| Grand Total | 25,406,815 | 30,380,740 | 17,664,748 | 70% |
| Wage | 13,990,088 | 16,711,890 | 11,399,871 | 81% |
| Non-Wage Recurrent | 5,596,733 | 7,275,190 | 4,225,862 | 76% |
| Domestic Devt | 5,232,200 | 5,805,866 | 2,011,894 | 38% |
| External Financing | 587,794 | 587,794 | 27,120 | 5% |

VOTE: 864 Kiruhura District

Quarter 3

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

The approved budget for Kiruhura District for FY 2023/2024 is 25,406,815,000= but this was revised to 29,058,702,000=. For quarter three, the district has cumulatively received 21,030,733,000= which 83% of the total approved district budget above the expected 75%. This was due to overperformance by different revenue sources as indicated below:

The total local revenue budget is 1,651,833,000= and the district has cumulatively received 655,452,000= which is 40% of the total local revenue budget. this is due to underperformance of some sources like advertisements, land fees, market/ gate charges and other taxes on specific services at 30%, 11%, 18% and 10% respectively.

The approved budget for central government transfers for Kiruhura district for FY 2023/2024 is 22,058,385,000=. This was revised to 25,710,272,000= and the cumulative receipts is 19,775,709,000= which is 77.8% of the approved budget for central government transfers. The overperformance is under Programme Conditional Grant Non-Wage recurrent, Programme District unconditional Grant - Non-Wage and Programme Conditional Grant - Development at 111%, 93% and 102% respectively.

The approved budget for Other Government Transfers for Kiruhura district for FY 2023/2024 is 1,108,803,000=. The cumulative amount received is 29% of the approved OGT budget. This is due to underperformance of some sources like Uganda Road fund (URF), Uganda Wildlife Authority (UWA) and Uganda Women Entrepreneurship Program(UWEP) which under performed at 38%, 0% and 30% respectively.

The approved budget for External Financing for Kiruhura district for FY 2023/2024 is 587,794,000= and the cumulative receipts for quarter three was 282,144,000= which is 577% of the approved budget for External Financing. This is due to over performance of Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria at 77% and 0% respectively.

VOTE: 864 Kiruhura District

Quarter 3

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,651,833 | 1,651,833 | 655,452 | 40% |
| Advertisements/Bill Boards | 2,500 | 2,500 | 762 | 30% |
| Animal and Crop Husbandry related Levies | 65,422 | 65,422 | 54,372 | 83% |
| Business licenses | 129,356 | 129,356 | 74,743 | 58% |
| Inspection Fees | 50,100 | 50,100 | 23,807 | 48% |
| Land Fees | 194,600 | 194,600 | 20,596 | 11% |
| Local Hotel Tax | 14,500 | 14,500 | 7,318 | 50% |
| Local Services Tax-Payable By Individuals | 56,728 | 56,728 | 81,182 | 143% |
| Market /Gate Charges | 542,320 | 542,320 | 98,853 | 18% |
| National Park Pees | 38,147 | 38,147 | 11,635 | 30% |
| Other fines and Penalties – private | 800 | 800 | 18,256 | 2,282% |
| Other licenses | 116,913 | 116,913 | 120,070 | 103% |
| Other permits | 0 | 0 | 0 | |
| Other taxes on specific services | 400,000 | 400,000 | 38,806 | 10% |
| Property related Duties/Fees | 5,800 | 5,800 | 44,846 | 773% |
| Registration fees for Documents and Businesses | 23,148 | 23,148 | 27,250 | 118% |
| Rental Income Tax-Payable By Individuals | 11,500 | 11,500 | 32,158 | 280% |
| Vehicle Parking Fees | 0 | 0 | 800 | |
| Discretionary Government Transfers | 3,500,893 | 4,362,675 | 2,844,904 | 81% |
| District Discretionary Equalisation Development Grant | 377,373 | 377,373 | 377,373 | 100% |
| District Unconditional Grant Non-Wage | 642,046 | 800,352 | 600,264 | 93% |
| District Unconditional Grant Wage | 2,069,904 | 2,773,380 | 1,552,428 | 75% |
| Urban Discretionary Equalisation Development Grant | 24,648 | 24,648 | 24,648 | 100% |
| Urban Unconditional Grant Wage | 291,528 | 291,528 | 218,646 | 75% |
| Urban Unconditional Non-Wage | 95,393 | 95,393 | 71,545 | 75% |
| Conditional Government Transfers | 18,557,493 | 22,619,635 | 16,930,805 | 91% |
| Programme Conditional Grant - Non Wage Recurrent | 2,838,658 | 4,308,809 | 3,137,002 | 111% |
| Programme Conditional Grant - Development | 3,675,364 | 4,249,030 | 3,749,030 | 102% |

VOTE: 864 Kiruhura District

Quarter 3

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent | 11,628,655 | 13,646,982 | 9,629,959 | 83% |
| Transitional Conditional Grant - Development | 414,815 | 414,815 | 414,815 | 100% |
| Other Government Transfers | 1,108,803 | 1,158,803 | 317,428 | 29% |
| Micro Projects under Luwero Rwenzori Development Programme | 250,000 | 250,000 | 130,000 | 52% |
| Support to PLE (UNEB) | 16,000 | 16,000 | 19,500 | 122% |
| Uganda Road Fund (URF) | 412,803 | 462,803 | 158,828 | 38% |
| Uganda Wildlife Authority (UWA) | 400,000 | 400,000 | 0 | 0% |
| Uganda Women Entrepreneurship Program(UWEP) | 30,000 | 30,000 | 9,100 | 30% |
| External Financing | 587,794 | 587,794 | 282,144 | 48% |
| Global Alliance for Vaccines and Immunization (GAVI) | 367,794 | 367,794 | 282,144 | 77% |
| Global Fund for HIV, TB & Malaria | 220,000 | 220,000 | 0 | 0% |
| Total Revenues Shares | 25,406,815 | 30,380,740 | 21,030,733 | 83% |

VOTE: 864 **Kiruhura District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The approved budget for central government transfers for Kiruhura district for FY 2023/2024 is 22,058,385,000=. This was revised to 25,710,272,000= and the cumulative receipts is 19,775,709,000= which is 77.8% of the approved budget for central government transfers. The overperformance is under Programme Conditional Grant Non-Wage recurrent, Programme District unconditional Grant - Non-Wage and Programme Conditional Grant - Development at 111%, 93% and 102% respectively.

Cumulative Performance for Other Government Transfers

The approved budget for Other Government Transfers for Kiruhura district for FY 2023/2024 is 1,108,803,000=. The cumulative amount received is 29% of the approved OGT budget. This is due to underperformance of some sources like Uganda Road fund (URF), Uganda Wildlife Authority (UWA) and Uganda Women Entrepreneurship Program(UWEP) which under performed at 38%, 0% and 30% respectively.

Cumulative Performance for External Financing

The approved budget for External Financing for Kiruhura district for FY 2023/2024 is 587,794,000= and the cumulative receipts for quarter three was 282,144,000= which is 577% of the approved budget for External Financing. This is due to over performance of Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria at 77% and 0% respectively.

VOTE: 864 Kiruhura District

Quarter 3

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,737,390 | 0 | 3,219,040 | 86% | 960,296 |
| Sub-Total | 3,737,390 | 0 | 3,219,040 | 86% | 960,296 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 324,527 | 0 | 227,872 | 70% | 75,262 |
| Sub-Total | 324,527 | 0 | 227,872 | 70% | 75,262 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 573,728 | 0 | 322,950 | 56% | 113,158 |
| Sub-Total | 573,728 | 0 | 322,950 | 56% | 113,158 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 888,600 | 0 | 928,895 | 105% | 282,443 |
| 20 Agricultural Production | 176,120 | 0 | 217,043 | 123% | 93,290 |
| 30 Agricultural Value Chain Services | 414,000 | 0 | 96,940 | 23% | 52,711 |
| Sub-Total | 1,478,720 | 0 | 1,242,878 | 84% | 428,444 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,469,384 | 0 | 3,267,270 | 60% | 987,557 |
| 20 Hospital Services | 268,143 | 0 | 201,107 | 75% | 67,036 |
| 30 Health Management and Supervision | 384,278 | 0 | 293,383 | 76% | 106,947 |
| Sub-Total | 6,121,805 | 0 | 3,761,760 | 61% | 1,161,540 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,104,859 | 0 | 3,815,433 | 75% | 1,522,421 |
| 20 Secondary Education | 4,377,270 | 0 | 2,975,339 | 68% | 1,552,433 |
| 30 Skills Development | 45,260 | 0 | 33,945 | 75% | 11,485 |
| 40 Education&Sports Management and Inspection | 227,911 | 0 | 155,769 | 68% | 69,278 |
| Sub-Total | 9,755,300 | 0 | 6,980,485 | 72% | 3,155,617 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,334,298 | 0 | 434,954 | 33% | 144,083 |
| Sub-Total | 1,334,298 | 0 | 434,954 | 33% | 144,083 |

VOTE: 864

Kiruhura District

Quarter 3

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 904,183 | 0 | 714,822 | 79% | 602,912 |
| Sub-Total | 904,183 | 0 | 714,822 | 79% | 602,912 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 349,797 | 0 | 258,403 | 74% | 99,293 |
| Sub-Total | 349,797 | 0 | 258,403 | 74% | 99,293 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 449,110 | 0 | 271,485 | 60% | 51,736 |
| 20 Empowerment and Mindset Change | 10,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 459,110 | 0 | 271,485 | 59% | 51,736 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 235,235 | 0 | 155,421 | 66% | 63,287 |
| Sub-Total | 235,235 | 0 | 155,421 | 66% | 63,287 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 77,175 | 0 | 42,326 | 55% | 17,170 |
| Sub-Total | 77,175 | 0 | 42,326 | 55% | 17,170 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 55,547 | 0 | 32,351 | 58% | 10,894 |
| Sub-Total | 55,547 | 0 | 32,351 | 58% | 10,894 |
| Grand Total | 25,406,815 | 0 | 17,664,748 | 70% | 6,883,692 |

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,121,438 | 4,996,524 | 2,700,005 | 86% | 880,213 |
| District Unconditional Grant Non-Wage | 146,093 | 304,398 | 109,569 | 75% | 36,523 |
| District Unconditional Grant Wage | 396,528 | 996,528 | 288,996 | 73% | 90,332 |
| Locally Raised Revenues | 180,000 | 180,000 | 100,961 | 56% | 50,547 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,531,538 | 1,531,538 | 713,989 | 47% | 222,317 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 555,752 | 1,672,532 | 1,267,843 | 228% | 407,611 |
| Urban Unconditional Grant Wage | 291,528 | 291,528 | 218,646 | 75% | 72,882 |
| Development Revenues | 615,952 | 615,952 | 575,952 | 94% | 287,976 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 30,000 | 100% | 15,000 |
| Locally Raised Revenues | 40,000 | 40,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 145,952 | 145,952 | 145,952 | 100% | 72,976 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 200,000 |
| Total Revenues Shares | 3,737,390 | 5,612,476 | 3,275,957 | 88% | 1,168,189 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 688,056 | 1,288,056 | 688,056 | 100% | 145,056 |
| Non Wage | 2,433,382 | 3,708,468 | 1,979,906 | 81% | 548,118 |
| Development Expenditure | | | | | |
| Domestic Development | 615,952 | 615,952 | 551,078 | 89% | 267,121 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,737,390 | 5,612,476 | 3,219,040 | 86% | 960,296 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 32,042 | | |
| Wage | | | -180,414 | | |
| Non Wage | | | 212,456 | | |
| Development Balances | | | 24,874 | | |

VOTE: 864

Kiruhura District

Quarter 3

SECTION B : Summary by Department

| | | |
|----------------------|--------|--|
| Domestic Development | 24,874 | |
| External Financing | 0 | |
| Total Unspent | 56,917 | |

Summary of Department Revenues and Expenditure by Source

The approved annual budget for Administration department in FY 2023/2024 was 3,737,390,000= but was later revised to 5,012,476,000=. For Q3, the department received 1,168,189,000=. On expenditure side, the cumulative recurrent and development expenditure is 3,218,690,000= and for Q3, the department spent 959,945,000=.

Reasons for unspent balances on the bank account

The total unspent balance of 57,267,000= relates to over expenditure on wage of -180,413,000=, non wage of 212,806,000= and domestic development of 24,874,000=. The activities for unspent balances have been rescheduled to quarter three. The over expenditure on wage is as a result of 180,413,000= that is not reflected as income but was warranted under this department and yet it appeared under Health department in Q2.

Highlights of physical performance by end of the quarter

- Staff salaries and pension paid
- ICT needs assessment conducted and reports submitted to deputy CAO
- Office coordinated
- Local revenue mobilized
- Records archived and information disbursed
- New employees accessed payroll
- Payroll registers managed and maintained

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 324,527 | 324,527 | 229,155 | 71% | 78,009 |
| District Unconditional Grant Non-Wage | 48,000 | 48,000 | 36,000 | 75% | 12,000 |
| District Unconditional Grant Wage | 183,527 | 183,527 | 137,045 | 75% | 45,682 |
| Locally Raised Revenues | 93,000 | 93,000 | 56,110 | 60% | 20,327 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 324,527 | 324,527 | 229,155 | 71% | 78,009 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 183,527 | 183,527 | 137,430 | 75% | 46,758 |
| Non Wage | 141,000 | 141,000 | 90,442 | 64% | 28,504 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 324,527 | 324,527 | 227,872 | 70% | 75,262 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,283 | | |
| Wage | | | -385 | | |
| Non Wage | | | 1,668 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,283 | | |

Summary of Department Revenues and Expenditure by Source

The approved annual budget for Finance department was 324,527,000/=. On average the Department has cumulatively received 229,155,000= which 71% below the expected 75%. This is due to under performance of locally raised revenues which is at 60%. For quarter three, department received 78,009,000=. On expenditure side, the cumulative recurrent and development expenditure is 219,748,000= which is 68% of the approved expenditure budget.

Reasons for unspent balances on the bank account

The total Unspent balance is 9,407,000= which relates to wage of 2,658,000= and non-wage of 6,749,000=. The activities have been rescheduled to quarter four.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 640,902 | 609,728 | 359,989 | 56% | 123,208 |
| District Unconditional Grant Non-Wage | 246,897 | 179,724 | 134,883 | 55% | 44,961 |
| District Unconditional Grant Wage | 200,004 | 236,004 | 150,003 | 75% | 50,001 |
| Locally Raised Revenues | 194,000 | 194,000 | 75,103 | 39% | 28,246 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 640,902 | 609,728 | 359,989 | 56% | 123,208 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 200,004 | 236,004 | 150,003 | 75% | 52,501 |
| Non Wage | 373,724 | 373,724 | 172,947 | 46% | 60,657 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 573,728 | 609,728 | 322,950 | 56% | 113,158 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 37,039 | | |
| Wage | | | 0 | | |
| Non Wage | | | 37,039 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,039 | | |

Summary of Department Revenues and Expenditure by Source

The approved annual budget for statutory bodies is 573,728,000= . The cumulative revenue received is 359,989,000= which is 63% below the expected 75%. this is due to under performance of locally raised revenues at 75,103,000= which is 39%. For quarter three, the department received 123,208,000=. On expenditure side, the cumulative recurrent and development expenditure is 319,810,000= which is 56%. For quarter three, the department spent 110,118,000=.

Reasons for unspent balances on the bank account

The total unspent balance of 40,179,000= relates to wage of 2,990,000= and non wage of 37,189,000= was meant for local chairpersons I & II who are paid at the end of the FY 2023/24.

VOTE: 864

Kiruhura District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 3 Contracts committee sittings were held and 6 capital projects were awarded, PDU monthly reports submitted, Standing committee sittings and 1 Council sitting held
- Quarterly PAC sitting held and report submitted
- 1 District Land Board Sitting held and handled land applications.
- 1 DSC Sittings held and recruited staff
- 3 Months staff salaries paid

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,064,720 | 1,523,483 | 1,027,847 | 97% | 342,716 |
| District Unconditional Grant Wage | 166,120 | 166,120 | 124,587 | 75% | 41,529 |
| Locally Raised Revenues | 10,000 | 10,000 | 1,500 | 15% | 600 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 313,746 | 235,310 | 0% | 78,437 |
| Programme Conditional Grant - Wage Recurrent | 888,600 | 1,033,617 | 666,450 | 75% | 222,150 |
| Development Revenues | 414,000 | 921,656 | 507,656 | 123% | 253,828 |
| Locally Raised Revenues | 414,000 | 414,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 507,656 | 507,656 | 0% | 253,828 |
| Total Revenues Shares | 1,478,720 | 2,445,139 | 1,535,503 | 104% | 596,544 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,054,720 | 1,199,737 | 951,040 | 90% | 281,087 |
| Non Wage | 10,000 | 323,746 | 211,870 | 2,119% | 97,188 |
| Development Expenditure | | | | | |
| Domestic Development | 414,000 | 921,656 | 79,968 | 19% | 50,169 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,478,720 | 2,445,139 | 1,242,878 | 84% | 428,444 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -135,064 | | |
| Wage | | | -160,003 | | |
| Non Wage | | | 24,939 | | |
| Development Balances | | | 427,689 | | |
| Domestic Development | | | 427,689 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 292,625 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

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

On average the Department has cumulatively received 1,535,503,000= which is 104% of the approved budget. For Q3, the department received 596,544,000=.

On expenditure side, the recurrent and domestic expenditure is 1,242,634,000=.

For quarter three the department spent 428,203,000=.

Reasons for unspent balances on the bank account

The total unspent balance of 292,866,000= relates to over expenditure on wage of 134,823,000=, non wage of 24,939,000= and domestic development of 427,689,000=.

The over expenditure on wage of 134,823,000= is due to wage warrant of 150,000,000= that is not reflected under income and it is under health department hence leading to unspent wage under health department.

The activities for unspent balance have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Trained and sensitized of famers on PHH, PDM enterprises, crop and livestock management, awareness creation on microscale irrigation in all sub counties done, formed FFS in 3 sub counties, transfer of PDM funds to all Parishes done, FFS training of 3 specialists at NLFC done, maintained the district production vehicle, submitted of reports to MAAIF, supervised and monitored all five agricultural sectors , staff quarterly review meeting held, distributed vaccines, collected data on disease surveillance, Procured 2 laptops, maintained the 2 demons at DHQ.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,151,995 | 5,575,540 | 4,042,332 | 78% | 1,102,663 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 3,000 | 75% | 1,000 |
| District Unconditional Grant Wage | 325,079 | 325,079 | 243,809 | 75% | 81,270 |
| Locally Raised Revenues | 7,000 | 7,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 782,694 | 782,694 | 587,020 | 75% | 195,673 |
| Programme Conditional Grant - Wage Recurrent | 4,033,222 | 4,456,768 | 3,208,502 | 80% | 824,720 |
| Development Revenues | 969,811 | 969,811 | 309,100 | 32% | 118,091 |
| District Discretionary Equalisation Development Grant | 145,834 | 145,834 | 72,917 | 50% | 0 |
| External Financing | 587,794 | 587,794 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 236,183 | 236,183 | 236,183 | 100% | 118,091 |
| Total Revenues Shares | 6,121,805 | 6,545,351 | 4,351,431 | 71% | 1,220,754 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,358,301 | 4,781,847 | 3,098,140 | 71% | 919,189 |
| Non Wage | 793,694 | 793,694 | 587,045 | 74% | 197,022 |
| Development Expenditure | | | | | |
| Domestic Development | 382,017 | 382,017 | 49,455 | 13% | 44,995 |
| External Financing | 587,794 | 587,794 | 27120.166 | 5% | 333 |
| Total Expenditure | 6,121,805 | 6,545,351 | 3,761,760 | 61% | 1,161,540 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 357,147 | | |
| Wage | | | 354,171 | | |
| Non Wage | | | 2,976 | | |
| Development Balances | | | 232,524 | | |
| Domestic Development | | | 259,644 | | |
| External Financing | | | -27,120 | | |
| Total Unspent | | | 589,671 | | |

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved annual budget for Health department was 6,121,805,000= . On average the Department has received 4,633,575,000= which is 76% of the approved budge which is slightly above the expected 75% . For quarter three, the department received 1,475,768,000= . On expenditure side, the cumulative recurrent and development expenditure is 3,761,546,000= which is 61% of the approved expenditure budget. For quarter three, the department spent 1,161,326,000=

Reasons for unspent balances on the bank account

The total Unspent balance is 872,029,000= which relates to wage of 354,361,000= and non-wage of 2,976,000=, domestic development of 259,644,000 and external financing of 255,024,000= . The activities have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

All staff paid salaries for October November and December 2003.
1st quarter 1 performance review meeting conducted.
1st quarter budget performance report produced using PBS.
Monthly DHT and DHMT meetings conducted to review performance.
3128 pregnant mothers tested for HIV during current pregnancy.
2544 deliveries conducted in health facilities
2583 pregnant mothers attended 4th ANC in Kiruhura district health facilities
The district attained 107% coverage for both IPT3 and DPT3 (immunization)
The Drop-out rate for (MR1-DPT1) stood at -0.4%
The district registered 8 perinatal deaths which were all audited.
There was no any registered maternal death in the district.
A total of 37735 children (under 5 years) were dewormed while 28043 children were given 2nd dose of VitA.
61 health workers including all in-charges trained on EPI-Dashboard use in order to improve data use for continuous quality improvement.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,080,323 | 9,637,188 | 6,715,294 | 83% | 2,887,214 |
| District Unconditional Grant Wage | 0 | 67,476 | 0 | 0% | 0 |
| Locally Raised Revenues | 4,000 | 4,000 | 4,000 | 100% | 0 |
| Other Transfers from Central Government | 16,000 | 16,000 | 19,500 | 122% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,353,490 | 1,393,114 | 936,787 | 69% | 485,623 |
| Programme Conditional Grant - Wage Recurrent | 6,706,833 | 8,156,598 | 5,755,007 | 86% | 2,401,591 |
| Development Revenues | 1,674,976 | 1,674,976 | 1,674,976 | 100% | 837,488 |
| Programme Conditional Grant - Development | 1,674,976 | 1,674,976 | 1,674,976 | 100% | 837,488 |
| Total Revenues Shares | 9,755,300 | 11,312,164 | 8,390,270 | 86% | 3,724,702 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|------------|-----------|-----|-----------|
| Recurrent Expenditure | | | | | |
| Wage | 6,706,833 | 8,224,074 | 5,766,322 | 86% | 2,418,305 |
| Non Wage | 1,373,490 | 1,413,114 | 946,520 | 69% | 478,168 |
| Development Expenditure | | | | | |
| Domestic Development | 1,674,976 | 1,674,976 | 267,644 | 16% | 259,144 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,755,300 | 11,312,164 | 6,980,485 | 72% | 3,155,617 |

C: Unspent Balances

| | | | | |
|----------------------|--|--|-----------|--|
| Recurrent Balances | | | 2,452 | |
| Wage | | | -11,315 | |
| Non Wage | | | 13,767 | |
| Development Balances | | | 1,407,333 | |
| Domestic Development | | | 1,407,333 | |
| External Financing | | | 0 | |
| Total Unspent | | | 1,409,785 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

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

On average the Department has cumulatively received 8,390,270,000= which is 86% of the total revenue budget For quarter three, the department received 3,724,702000=.

On expenditure side, the cumulative recurrent and development expenditure is 6,973,494,000= which is 71% of the approved expenditure budget. For quarter three the department spent 3,148,625,000=.

Reasons for unspent balances on the bank account

The total Unspent balance is 1,416,777,000= which relates to over expenditure on wage of 4,323,000=, this is due to wage that was warranted and it is reflected under health department. non-wage of 13,767,000= and domestic development of 1,407,333,000=.

The activities have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Inspection and monitoring of all schools done, Salary for 3 months paid, One Radio talk show held, one Capacity building of headteachers of Govt Aided primary schools held, Induction of newly recruited Teachers done, Capitation grant paid, Rweminago and Akajumbura primary school,s projects commissioned, Renovation of mooya c.o.u, kaikoti,kyeitagi, and Rwamuranda done, Departmental draft budget for FY 2024/25 prepared and submitted

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 304,298 | 354,298 | 176,713 | 58% | 53,327 |
| District Unconditional Grant Non-Wage | 2,847 | 2,847 | 2,045 | 72% | 682 |
| District Unconditional Grant Wage | 188,576 | 188,576 | 141,435 | 75% | 47,145 |
| Locally Raised Revenues | 24,000 | 24,000 | 9,988 | 42% | 5,500 |
| Other Transfers from Central Government | 88,875 | 138,875 | 23,245 | 26% | 0 |
| Development Revenues | 1,030,000 | 1,030,000 | 500,000 | 49% | 0 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Total Revenues Shares | 1,334,298 | 1,384,298 | 676,713 | 51% | 53,327 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 188,576 | 188,576 | 141,432 | 75% | 30,249 |
| Non Wage | 115,722 | 165,722 | 35,271 | 30% | 28,151 |
| Development Expenditure | | | | | |
| Domestic Development | 1,030,000 | 1,030,000 | 258,250 | 25% | 85,683 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,334,298 | 1,384,298 | 434,954 | 33% | 144,083 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9 | | |
| Wage | | | 3 | | |
| Non Wage | | | 6 | | |
| Development Balances | | | 241,750 | | |
| Domestic Development | | | 241,750 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 241,759 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for Roads and Engineering department for FY 2023/2024 was 1,334,298,000/=. On average the Department has cumulatively received 676,713,000= which is 51% of the approved budget. This is due to under performance of locally raised revenues and Other Transfers from Central Government that performed at 42% and 26% respectively. For quarter three the department received 52,327,000. On expenditure side, the cumulative recurrent and development expenditure is 434,917,000= which is 33% of the approved expenditure budget. For quarter three the department spent 144,046,000=.

Reasons for unspent balances on the bank account

The total unspent balance is 241,796,000= which relates to wage of 40,000=, non wage of 6,000= and domestic development of 241,750,000=. The activities for unspent balances have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Roads and works department achieved completion of 55kms of the following roads that were worked on and others completed.

- 1. Byanamira-Rwanyangwe road 13kms
- 2. Kaikoti-kitabo-Rwenjubu road 13km
- 3. Rukukuru-Kakyeera 16kms
- 4. Sanga-Rwonyo 13kms

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 125,163 | 125,163 | 94,822 | 76% | 30,291 |
| District Unconditional Grant Wage | 49,397 | 49,397 | 37,048 | 75% | 12,349 |
| Locally Raised Revenues | 4,000 | 4,000 | 3,950 | 99% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 71,766 | 71,766 | 53,824 | 75% | 17,941 |
| Development Revenues | 779,020 | 845,029 | 845,029 | 108% | 422,515 |
| Programme Conditional Grant - Development | 764,205 | 830,214 | 830,214 | 109% | 415,107 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 7,407 |
| Total Revenues Shares | 904,183 | 970,192 | 939,851 | 104% | 452,805 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 49,397 | 49,397 | 37,048 | 75% | 12,568 |
| Non Wage | 75,766 | 75,766 | 52,232 | 69% | 15,541 |
| Development Expenditure | | | | | |
| Domestic Development | 779,020 | 845,029 | 625,543 | 80% | 574,803 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 904,183 | 970,192 | 714,822 | 79% | 602,912 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,543 | | |
| Wage | | | 0 | | |
| Non Wage | | | 5,543 | | |
| Development Balances | | | 219,486 | | |
| Domestic Development | | | 219,486 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 225,029 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

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

On average the Department has cumulatively received 939,851,000= which is 104% above the expected 75%. For quarter three, the department received 452,805,000=.

On expenditure side, the cumulative recurrent and development expenditure is 713,416,000= which is 79% of the approved expenditure budget.

For quarter three, the department spent 601,506,000=.

Reasons for unspent balances on the bank account

The total unspent balances are 226,435,000= which relates to wage of 1,406,000=, non wage of 5,543,000=, and domestic development of 219,486,000= which is for projects under construction. This unspent balance has been rescheduled to activities in quarter four.

Highlights of physical performance by end of the quarter

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

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 339,797 | 339,797 | 254,713 | 75% | 90,949 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 7,500 | 75% | 2,500 |
| District Unconditional Grant Wage | 282,315 | 282,315 | 220,736 | 78% | 79,579 |
| Locally Raised Revenues | 20,000 | 20,000 | 5,865 | 29% | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 27,482 | 27,482 | 20,612 | 75% | 6,871 |
| Development Revenues | 10,000 | 10,000 | 10,000 | 100% | 5,000 |
| District Discretionary Equalisation Development Grant | 10,000 | 10,000 | 10,000 | 100% | 5,000 |
| Total Revenues Shares | 349,797 | 349,797 | 264,713 | 76% | 95,949 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 282,315 | 282,315 | 221,736 | 79% | 80,778 |
| Non Wage | 57,482 | 57,482 | 26,887 | 47% | 8,736 |
| Development Expenditure | | | | | |
| Domestic Development | 10,000 | 10,000 | 9,780 | 98% | 9,780 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 349,797 | 349,797 | 258,403 | 74% | 99,293 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,090 | | |
| Wage | | | -1,000 | | |
| Non Wage | | | 7,090 | | |
| Development Balances | | | 220 | | |
| Domestic Development | | | 220 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,310 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for Natural resource department was 349,797,000/=. On average the Department has received 264,713,000= which is 76% slightly above the expected 75%. This is due to over performance of DDEG at 100%. For quarter three, the department received 95,949,000=. On expenditure side, the cumulative recurrent and development expenditure is 257,323,000= which is 74% of the approved expenditure budget. For quarter three the department spent 98,213,000=.

Reasons for unspent balances on the bank account

The total Unspent balance is 7,390,000= which relates to wage of 80,000=, non-wage of 7,090,000= and domestic development of 220,000=. The activities have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Funds were used for monitoring implementation of mitigations, Review of environmental impact assessment reports, compliance monitoring of wetlands at ekikinga, kakyera wetlands, monitoring and inspection of private developments, surveying of 3 pieces of government lands, opening boundaries for 3 government lands, general office coordination and payment of staff salaries,

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 209,110 | 209,110 | 141,633 | 68% | 47,978 |
| District Unconditional Grant Wage | 134,555 | 134,555 | 100,916 | 75% | 33,639 |
| Locally Raised Revenues | 10,000 | 10,000 | 5,700 | 57% | 5,700 |
| Other Transfers from Central Government | 30,000 | 30,000 | 9,100 | 30% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 34,555 | 34,555 | 25,916 | 75% | 8,639 |
| Development Revenues | 250,000 | 250,000 | 130,000 | 52% | 0 |
| Other Transfers from Central Government | 250,000 | 250,000 | 130,000 | 52% | 0 |
| Total Revenues Shares | 459,110 | 459,110 | 271,633 | 59% | 47,978 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 134,555 | 134,555 | 100,811 | 75% | 33,640 |
| Non Wage | 74,555 | 74,555 | 40,673 | 55% | 18,097 |
| Development Expenditure | | | | | |
| Domestic Development | 250,000 | 250,000 | 130,000 | 52% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 459,110 | 459,110 | 271,485 | 59% | 51,736 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 148 | | |
| Wage | | | 105 | | |
| Non Wage | | | 43 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 148 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for Community Service Services department was 459,110,000/=. On average the Department has cumulatively received 271,633,000=which is 59% of the approved budget which is below the expected 75%. This is due to under performance of local revenue and OGT at 57% and 30% respectively. For quarter three the department received 47,978,000=. on the expenditure side, the cumulative recurrent and development expenditure is 269,349,000= which is 59%. For quarter three, the department spent 49,600,000=.

Reasons for unspent balances on the bank account

The total Unspent balance is 2,284,000= which relates to wage of 2,241,000= and non-wage of 43,000=. The activities have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Paid staff salaries, held executive meeting for women council, conducted monitoring for women and youth groups, supported 17 women groups with UWEF,Supported PWDs executive members to monitor groups of PWDs funded under NSG for PWDs, recovered and transferred 21M from women groups under UWEF

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 159,000 | 159,000 | 115,260 | 72% | 38,570 |
| District Unconditional Grant Non-Wage | 51,000 | 51,000 | 38,250 | 75% | 12,750 |
| District Unconditional Grant Wage | 78,000 | 78,000 | 58,500 | 75% | 19,500 |
| Locally Raised Revenues | 30,000 | 30,000 | 18,510 | 62% | 6,320 |
| Development Revenues | 76,235 | 76,235 | 70,235 | 92% | 35,118 |
| District Discretionary Equalisation Development Grant | 70,235 | 70,235 | 70,235 | 100% | 35,118 |
| Locally Raised Revenues | 6,000 | 6,000 | 0 | 0% | 0 |
| Total Revenues Shares | 235,235 | 235,235 | 185,495 | 79% | 73,688 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 78,000 | 78,000 | 58,500 | 75% | 20,521 |
| Non Wage | 81,000 | 81,000 | 56,745 | 70% | 19,100 |
| Development Expenditure | | | | | |
| Domestic Development | 76,235 | 76,235 | 40,176 | 53% | 23,666 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 235,235 | 235,235 | 155,421 | 66% | 63,287 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15 | | |
| Wage | | | 0 | | |
| Non Wage | | | 15 | | |
| Development Balances | | | 30,059 | | |
| Domestic Development | | | 30,059 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 30,074 | | |

Summary of Department Revenues and Expenditure by Source

The annual approved budget for Planning department is 235,235,000=. on average the department has received 185,495,000= which is 79% of the approved budget which is above the expected 75%. For quarter three the department received 73,688,000=. On the expenditure side, the cumulative recurrent and development is 151,504,000= which is 64% of the approved expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The total unspent balance of 33,991,000= relates to wage of 2,917, 000=, non wage of 1,015,000= and domestic development of 30,059,000=. This has been rescheduled to activities in quarter four.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Draft budget for FY 24/25 prepared and submitted to MoFPED, support supervision to LLGs on budgeting conducted to all LLGs, 3 TPC meetings conducted, submitted outlook data for the District to UBOs, budget performance quarter 2 report FY 23/24 prepared and submitted on PBS

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 77,175 | 77,175 | 43,571 | 56% | 13,794 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 | 15,000 | 75% | 5,000 |
| District Unconditional Grant Wage | 35,175 | 35,175 | 26,381 | 75% | 8,794 |
| Locally Raised Revenues | 22,000 | 22,000 | 2,190 | 10% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 77,175 | 77,175 | 43,571 | 56% | 13,794 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 35,175 | 35,175 | 26,381 | 75% | 11,720 |
| Non Wage | 42,000 | 42,000 | 15,945 | 38% | 5,450 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 77,175 | 77,175 | 42,326 | 55% | 17,170 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,245 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1,245 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,245 | | |

Summary of Department Revenues and Expenditure by Source

The approved annual budget Internal Audit department is 77,175,000=. On average the department has cumulatively received 43,571,000= which is 56% below the expected 75%. This is due to underperformance of local revenue at 10%. For quarter three the department received 13,794,000=. On expenditure side the cumulative recurrent and development expenditure is 37,590,000= which is 49% of the approved budget and for quarter three the department spent 13,434,000=.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The total unspent balance of 5,981,000= relates to wage of 3,236,000= and non wage of 2,745,000=. The funds are for activities that were rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Staff salaries paid,audit of quarter two 2023/2024 reports for all departments,LLGs and Health centres, Verification of responses to external audit queries, inspection of selected primary schools, special audit of road maintenance fund,internal audit generals queries verification report,handling of issues public accounts committee for Q1,preparation of work plan 2024/2025

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 55,547 | 55,547 | 32,660 | 59% | 10,887 |
| District Unconditional Grant Wage | 30,628 | 30,628 | 22,971 | 75% | 7,657 |
| Locally Raised Revenues | 12,000 | 12,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,919 | 12,919 | 9,689 | 75% | 3,230 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 55,547 | 55,547 | 32,660 | 59% | 10,887 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 30,628 | 30,628 | 22,971 | 75% | 7,974 |
| Non Wage | 24,919 | 24,919 | 9,380 | 38% | 2,920 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 55,547 | 55,547 | 32,351 | 58% | 10,894 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 310 | | |
| Wage | | | 0 | | |
| Non Wage | | | 310 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 310 | | |

Summary of Department Revenues and Expenditure by Source

The approved annual budget for TILED is 55,547,000=, on average the department has cumulatively received 32,660,000= which is 59% below the expected 75% and this is due to under performance of locally raised revenues at 0%. For quarter three, the department received 10,887,000=. On expenditure side the cumulative recurrent and development expenditure is 29,968,000= which is 54% of the approved budget. For quarter three the department spent 8,511,000=.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The total unspent balance of 2,692,000= relates to wage of 2,382,000=and non wage 310,000= which is due to over budgeting. The activities have been rescheduled to quarter four.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Monitored Emyooga Saccos in Kashongi, Monitored CAIP 3 projects of Nyakashashara SC, Kitura SC and Kinoni SC, ensured payment of PDM beneficiaries of PDMIS, TILED quarterly report submitted to Ministry of Trade and industry. Departmental activities for Q3 coordinated.

VOTE: 864 Kiruhura District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

| | | |
|---|---|---|
| IT training done ,ICT needs assessment conducted , website managed and mentained , ICT training conducted , Hardware and softwares procured , Technical support to IT utilization done ,Administration quartelyreport and budget produced | ICT needs assessment conducted , website managed and mentained , ICT training conducted , Administration quarterly report and budget produced | Limited funding to cater for IT mentainance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,200 | 0 |
| 221017 Membership dues and Subscription fees. | 900 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 100 |
| 227001 Travel inland | 8,000 | 2,030 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 500 |
| Total for Budget Output | 16,500 | 2,630 |
| Wage | 0 | 0 |
| Non-Wage | 16,500 | 2,630 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

| | | |
|--|--|-----------------|
| Quartely radio talk show coducted,Website updated , Office coordinated | Quarterly radio talk show conducted,Website updated , Office coordinated | Limited funding |
|--|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 8,000 | 2,120 |
| 222001 Information and Communication Technology Services. | 800 | 500 |
| 227001 Travel inland | 6,000 | 1,100 |
| Total for Budget Output | 14,800 | 3,720 |
| Wage | 0 | 0 |
| Non-Wage | 14,800 | 3,720 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 0 | 21,657 |
| 273104 Pension | 0 | 217,013 |
| 273105 Gratuity | 0 | 33,977 |
| Total for Budget Output | 0 | 272,648 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 272,648 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

| | | |
|---|--|-----------------|
| Court cases handled ,Oversight role done , Office coordinated | Oversight role done , Office coordinated | Limited funding |
|---|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 20,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 1,000 |
| Total for Budget Output | 33,200 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 33,200 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

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

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

| | | |
|--|--|--------------------------|
| Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and mentained | Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,Staff salaries paid | All activities were done |
|--|--|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 688,056 | 145,056 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,556,492 | 1,050 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 277 |
| 221008 Information and Communication Technology Supplies. | 6,200 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 1,251 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 900 |
| 221016 Systems Recurrent costs | 30,000 | 7,500 |
| 221020 Litigation and related expenses | 10,000 | 0 |
| 223001 Property Management Expenses | 4,000 | 0 |
| 223004 Guard and Security services | 6,000 | 1,413 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,000 |
| 227001 Travel inland | 170,768 | 8,795 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 7,651 |
| 228002 Maintenance-Transport Equipment | 19,000 | 830 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 273104 Pension | 363,447 | 10,898 |
| 273105 Gratuity | 150,217 | 0 |
| 312235 Furniture and Fittings - Acquisition | 35,000 | 0 |
| 352880 Salary Arrears Budgeting | 42,087 | 1,106 |
| Total for Budget Output | 3,155,268 | 189,728 |
| Wage | 688,056 | 145,056 |
| Non-Wage | 2,281,259 | 44,672 |
| GoU Dev | 185,952 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

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

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | | |
|--|---|---------------------------------------|
| New employees access payroll,Performance appraisal done ,Payroll management,staff induction ,Pensionand gratuity management ,pre-retirement training,shortilisting and conducting interviews | New employees access payroll,Performance appraisal done ,Payroll management ,Pension and gratuity management ,pre-retirement training,conducting interviews | All activities implemented as planned |
|--|---|---------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 5,123 | 1,049 |
| 221016 Systems Recurrent costs | 25,000 | 6,250 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 6,650 |
| 227001 Travel inland | 5,000 | 750 |
| 312121 Non-Residential Buildings - Acquisition | 405,000 | 186,745 |
| Total for Budget Output | 460,123 | 201,445 |
| Wage | 0 | 0 |
| Non-Wage | 30,123 | 7,299 |
| GoU Dev | 430,000 | 194,145 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | | |
|--|--|---------------------------------------|
| Oversighr role done,Staff appraised,Assessment of LLG and HLG supervised,Office cordinated,Local revenue mobilised | Oversight role done,Office coordinated,Staff appraised,Local revenue mobilised | all activities implemented as planned |
|--|--|---------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 20,000 | 1,480 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 1,750 |
| Total for Budget Output | 36,200 | 3,230 |
| Wage | 0 | 0 |
| Non-Wage | 36,200 | 3,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

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

| | | |
|---|---|-----------------------------------|
| office coodinated , Information Disminated to respective intitities | office coodinated , Information Disminated to respective intitities | activities implemented as planned |
|---|---|-----------------------------------|

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 7,200 | 1,800 |
| Total for Budget Output | 8,200 | 1,800 |
| Wage | 0 | 0 |
| Non-Wage | 8,200 | 1,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|---|--|----------------------------------|
| Information archived in the central registry ,Records managed ,Information disseninated | Information archived in the central registry ,Records managed and Information disseminated to llgs | Limited funding of local revenue |
|---|--|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 6,600 | 1,150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,500 | 0 |
| Total for Budget Output | 13,100 | 1,400 |
| Wage | 0 | 0 |
| Non-Wage | 13,100 | 1,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 281,195 |
| Total for Budget Output | 0 | 281,195 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 208,219 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 072,976 |
| | Ext Finance | 00 |
| | Total for Department | 3,737,390960,296 |
| | Wage | 688,056145,056 |
| | Non-Wage | 2,433,382548,118 |
| | GoU Dev | 615,952267,121 |
| | Ext Finance | 00 |

VOTE: 864 Kiruhura District

Quarter 3

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

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 183,527 | 46,758 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 189 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 5,000 | 1,420 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 0 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 3,000 | 655 |
| 227001 Travel inland | 80,800 | 18,420 |
| 227004 Fuel, Lubricants and Oils | 32,800 | 7,320 |
| Total for Budget Output | 324,527 | 75,262 |
| Wage | 183,527 | 46,758 |
| Non-Wage | 141,000 | 28,504 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 324,527 | 75,262 |
| Wage | 183,527 | 46,758 |
| Non-Wage | 141,000 | 28,504 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | |
| | Quarterly PAC Sitting held and reviewed Internal quarterly audit report Quarterly PAC report compiled and submitted | Availability of funds |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,230 | 800 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 6,570 | 1,643 |
| Total for Budget Output | 11,000 | 2,743 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 2,743 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Quartely DSC reports complied and submitted ,Office coordinated NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 1,215 |
| 221009 Welfare and Entertainment | 2,000 | 520 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221012 Small Office Equipment | 200 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 223004 Guard and Security services | 1,800 | 400 |
| 227001 Travel inland | 9,200 | 2,300 |
| Total for Budget Output | 22,000 | 4,835 |
| Wage | 0 | 0 |
| Non-Wage | 22,000 | 4,835 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Had quarterly Land Board sitting
Handled 150 land applications
Submitted quarterly land board report to Mbarara regional office and Ministry of Housing and Lands

Availability of funds

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,680 | 920 | |
| 221009 Welfare and Entertainment | 401 | 100 | |
| 227001 Travel inland | 6,320 | 1,080 | |
| Total for Budget Output | 10,401 | 2,100 | |
| Wage | 0 | 0 | |
| Non-Wage | 10,401 | 2,100 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contracts Committee sittings held
Awarded 6 contracts
Compiled and submitted PDU monthly reports

Timely release of funds

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,800 | 0 | |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 222001 Information and Communication Technology Services. | 600 | 150 | |
| 227001 Travel inland | 7,800 | 1,450 | |
| 227004 Fuel, Lubricants and Oils | 3,800 | 1,900 | |
| Total for Budget Output | 22,000 | 3,500 | |
| Wage | 0 | 0 | |
| Non-Wage | 22,000 | 3,500 | |
| GoU Dev | 0 | 0 | |

VOTE: 864

Kiruhura District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,174 | 1,505 |
| 221001 Advertising and Public Relations | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 600 |
| 227001 Travel inland | 126,100 | 19,600 |
| 227004 Fuel, Lubricants and Oils | 55,800 | 19,100 |
| 228002 Maintenance-Transport Equipment | 16,000 | 2,187 |
| Total for Budget Output | 281,074 | 42,992 |
| Wage | 0 | 0 |
| Non-Wage | 281,074 | 42,992 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 200,004 | 52,501 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,020 | 0 |
| 221001 Advertising and Public Relations | 600 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 200 |
| 221012 Small Office Equipment | 300 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 240 |
| 227001 Travel inland | 12,928 | 3,448 |
| 227004 Fuel, Lubricants and Oils | 6,140 | 0 |
| Total for Budget Output | 227,252 | 56,989 |
| Wage | 200,004 | 52,501 |
| Non-Wage | 27,248 | 4,488 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

| | | |
|----------------------|---------|---------|
| Total for Department | 573,728 | 113,158 |
| Wage | 200,004 | 52,501 |
| Non-Wage | 373,724 | 60,657 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 150 |
| 223005 Electricity | 0 | 0 |
| 224003 Agricultural Supplies and Services | 0 | 960 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,875 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 4,221 |
| 312229 Other ICT Equipment - Acquisition | 0 | 6,000 |
| Total for Budget Output | 0 | 18,206 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 12,206 |
| GoU Dev | 0 | 6,000 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|--|---|--------------|
| Vaccination of 15,000 h/c, supervision of 8 slaughter facilities, sensitiz | Supervised 8 slaughter facilities, sensitised and trained 14 llgs, collected data on agriculture, held a quarterly planning meeting | no variation |
|--|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 888,600 | 222,151 |
| 221003 Staff Training | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 552 |
| 227001 Travel inland | 0 | 41,534 |
| Total for Budget Output | 888,600 | 264,237 |
| Wage | 888,600 | 222,151 |
| Non-Wage | 0 | 42,086 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---|--|--|
| Maintenance of 1 plant clinic and i veterinary laboratory, maintenance of mother garden fence at district H.Q. quarterly and procurement of 2 motorcycles | Maintained a plant clinic and veterinary laboratory, maintained mother garden. | The undone to be done in the 4th quarter |
|---|--|--|

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

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 14,000 |
| Total for Budget Output | 0 | 14,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 14,000 |
| 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: 864 Kiruhura District

Quarter 3

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 12,772 |
| Total for Budget Output | 0 | 12,772 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 12,772 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010004 Animal feeds production

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 166,120 | 58,936 |
| 227001 Travel inland | 0 | 2,000 |
| Total for Budget Output | 166,120 | 60,936 |
| Wage | 166,120 | 58,936 |
| Non-Wage | 0 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 3,483 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 |
| Total for Budget Output | 0 | 4,983 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 4,983 |
| 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

VOTE: 864

Kiruhura District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 25,761 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 725 |
| 222001 Information and Communication Technology Services. | 0 | 250 |
| 224002 Veterinary supplies and services | 4,000 | 0 |
| 224003 Agricultural Supplies and Services | 400,000 | 0 |
| 227001 Travel inland | 0 | 17,433 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 |
| Total for Budget Output | 414,000 | 44,169 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 414,000 | 44,169 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 8,542 |
| Total for Budget Output | 0 | 8,542 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 8,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,478,720 | 428,444 |
| Wage | 1,054,720 | 281,087 |

VOTE: 864 Kiruhura District

Quarter 3

| | | |
|-------------|---------|--------|
| Non-Wage | 10,000 | 97,188 |
| GoU Dev | 414,000 | 50,169 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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: 000010 Leadership and Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 850 |
| 227001 Travel inland | 8,000 | 2,008 |
| 227004 Fuel, Lubricants and Oils | 4,626 | 2,313 |
| Total for Budget Output | 17,626 | 5,171 |
| Wage | 0 | 0 |
| Non-Wage | 17,626 | 5,171 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,033,222 | 824,876 |
| 221001 Advertising and Public Relations | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 300,000 | 0 |
| 221003 Staff Training | 24,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 9,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,522 | 1,800 |
| 227001 Travel inland | 220,000 | 333 |
| 227004 Fuel, Lubricants and Oils | 21,794 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 448,725 | 112,181 |
| 312111 Residential Buildings - Acquisition | 178,495 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 28,000 | 28,000 |
| 312139 Other Structures - Acquisition | 16,000 | 15,195 |
| 312231 Office Equipment - Acquisition | 55,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 30,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 40,000 | 0 |
| 313235 Furniture and Fittings - Improvement | 3,000 | 0 |
| Total for Budget Output | 5,451,758 | 982,386 |
| Wage | 4,033,222 | 824,876 |
| Non-Wage | 448,725 | 112,181 |
| GoU Dev | 382,017 | 44,995 |
| Ext Finance | 587,794 | 333 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

| 250 deliveries conducted in Rushere Community PNFP Hospital | 250 deliveries conducted in Rushere Community PNFP Hospital | done as planned |
|---|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 268,143 | 67,036 |
| Total for Budget Output | 268,143 | 67,036 |
| Wage | 0 | 0 |
| Non-Wage | 268,143 | 67,036 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

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

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

1 Quarterly Health department Budget performance Reports produced NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 4,000 | 1,250 |
| Total for Budget Output | 4,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 325,079 | 94,313 |
| 221003 Staff Training | 2,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 489 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 4,000 | 950 |
| 227001 Travel inland | 28,000 | 5,955 |
| 227004 Fuel, Lubricants and Oils | 8,199 | 2,050 |
| 228002 Maintenance-Transport Equipment | 8,000 | 1,190 |
| Total for Budget Output | 380,278 | 105,697 |
| Wage | 325,079 | 94,313 |
| Non-Wage | 55,199 | 11,383 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,121,805 | 1,161,540 |
| Wage | 4,358,301 | 919,189 |
| Non-Wage | 793,694 | 197,022 |
| GoU Dev | 382,017 | 44,995 |
| Ext Finance | 587,794 | 333 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Two classroom blocks at Rweminago PS and Akajumbura PS constructed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 14,684 | 6,950 |
| 313121 Non-Residential Buildings - Improvement | 278,998 | 244,832 |
| Total for Budget Output | 293,682 | 251,782 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 293,682 | 251,782 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

74 schools inspected and monitored, construction of two classroom blocks at Akabare Kyeera and Akaku primary schools, Supply of 200 twin desks to UPE schools

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,136,458 | 1,038,738 |
| 263308 Sector Conditional Grant (Non-Wage) | 674,720 | 231,901 |
| Total for Budget Output | 4,811,177 | 1,270,640 |
| Wage | 4,136,458 | 1,038,738 |
| Non-Wage | 674,720 | 231,901 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

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

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Kaaro High school and Lake Mburo Secondary schools constructed NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 45,065 | 7,362 |
| 313121 Non-Residential Buildings - Improvement | 1,336,230 | 0 |
| Total for Budget Output | 1,381,294 | 7,362 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,381,294 | 7,362 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,525,115 | 1,368,081 |
| 263308 Sector Conditional Grant (Non-Wage) | 470,860 | 176,989 |
| Total for Budget Output | 2,995,975 | 1,545,071 |
| Wage | 2,525,115 | 1,368,081 |
| Non-Wage | 470,860 | 176,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 45,260 | 11,485 |
| Total for Budget Output | 45,260 | 11,485 |
| Wage | 45,260 | 11,485 |
| Non-Wage | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,278 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 330 |
| 222001 Information and Communication Technology Services. | 2,698 | 899 |
| 227001 Travel inland | 23,845 | 12,366 |
| 227004 Fuel, Lubricants and Oils | 11,476 | 3,825 |
| 228002 Maintenance-Transport Equipment | 0 | 950 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,391 | 0 |
| Total for Budget Output | 44,688 | 18,370 |
| Wage | 0 | 0 |
| Non-Wage | 44,688 | 18,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 8,000 | 2,296 |
| 221008 Information and Communication Technology Supplies. | 20,599 | 6,866 |
| 221012 Small Office Equipment | 16,000 | 4,984 |
| 221017 Membership dues and Subscription fees. | 450 | 150 |
| 222001 Information and Communication Technology Services. | 2,000 | 673 |
| 223005 Electricity | 2,000 | 669 |
| 227001 Travel inland | 30,063 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 23,079 | 7,704 |
| 228002 Maintenance-Transport Equipment | 21,032 | 6,657 |
| Total for Budget Output | 123,223 | 40,000 |
| Wage | 0 | 0 |
| Non-Wage | 123,223 | 40,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

Sports activities for primary and secondary schools coordinatedNA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 22,000 | 4,914 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,667 |
| Total for Budget Output | 30,000 | 7,581 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Fuel procured, workshops and seminars attendedNA

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 660 |
| 227001 Travel inland | 4,000 | 1,334 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,333 |
| Total for Budget Output | 10,000 | 3,327 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,327 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,755,300 | 3,155,617 |
| Wage | 6,706,833 | 2,418,305 |
| Non-Wage | 1,373,490 | 478,168 |
| GoU Dev | 1,674,976 | 259,144 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 188,576 | 30,249 |
| Total for Budget Output | 188,576 | 30,249 |
| Wage | 188,576 | 30,249 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,910 | 400 |
| 211107 Boards, Committees and Council Allowances | 7,800 | 1,810 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 300 |
| 223005 Electricity | 6,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 24,000 | 1,080 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 0 |
| 227001 Travel inland | 51,847 | 1,400 |
| 227004 Fuel, Lubricants and Oils | 403,354 | 70,768 |
| 228001 Maintenance-Buildings and Structures | 35,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 113,331 | 32,277 |
| 312231 Office Equipment - Acquisition | 2,000 | 0 |
| 313131 Roads and Bridges - Improvement | 436,480 | 5,800 |
| Total for Budget Output | 1,145,722 | 113,835 |
| Wage | 0 | 0 |
| Non-Wage | 115,722 | 28,151 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | GoU Dev | 1,030,000 | 85,683 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,334,298 | 144,083 |
| | Wage | 188,576 | 30,249 |
| | Non-Wage | 115,722 | 28,151 |
| | GoU Dev | 1,030,000 | 85,683 |
| | Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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 | | UShs Thousand |
|--|--|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Construction of rain water harvesting tanks done | Construction of rain water harvesting tanks done | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 49,397 | 12,568 |
| 221001 Advertising and Public Relations | 1,580 | 0 |
| 221002 Workshops, Meetings and Seminars | 17,902 | 4,470 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 480 | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 664 |
| 221012 Small Office Equipment | 640 | 160 |
| 223005 Electricity | 128 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 22,438 | 7,080 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 85,500 | 9,942 |
| 225204 Monitoring and Supervision of capital work | 44,751 | 14,170 |
| 227001 Travel inland | 20,606 | 5,907 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 5,000 | 720 |
| 263311 Transitional Development Grant | 14,815 | 5,476 |
| 312121 Non-Residential Buildings - Acquisition | 150,328 | 113,067 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312139 Other Structures - Acquisition | 427,218 | 425,069 |
| 312216 Cycles - Acquisition | 14,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 30,000 | 0 |
| Total for Budget Output | 903,183 | 602,912 |
| Wage | 49,397 | 12,568 |
| Non-Wage | 74,766 | 15,541 |
| GoU Dev | 779,020 | 574,803 |
| Ext Finance | 0 | 0 |
| Total for Department | 904,183 | 602,912 |
| Wage | 49,397 | 12,568 |
| Non-Wage | 75,766 | 15,541 |
| GoU Dev | 779,020 | 574,803 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|-----------------|
| 5Ha of wetland restored and demarcated with concrete pillars | Demarcation of Akayanja wetland and NYakasharara wetland done, Concrete pillars to be procured in Q4 | done as planned |
|--|--|-----------------|

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

| | | |
|--|--|-----------------|
| Monitoring for compliance to mitigations done for all development projects | Monitoring implementation of mitigations done for all projects in Health, Education, WAter, Production sector. | Done as planned |
|--|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 282,315 | 80,778 |
| 221001 Advertising and Public Relations | 800 | 0 |
| 221009 Welfare and Entertainment | 200 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 25 |
| 222001 Information and Communication Technology Services. | 960 | 480 |
| 223005 Electricity | 400 | 200 |
| 224003 Agricultural Supplies and Services | 3,000 | 0 |
| 227001 Travel inland | 34,482 | 7,330 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| Total for Budget Output | 328,357 | 88,963 |
| Wage | 282,315 | 80,778 |
| Non-Wage | 46,042 | 8,186 |
| 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

| | | |
|--|--|-----------------|
| 1 Physical Planning meetings conducted | 1 Physical Planning meetings conducted | Done as planned |
|--|--|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,600 | 0 |
| 225201 Consultancy Services-Capital | 10,000 | 9,780 |
| 227001 Travel inland | 9,440 | 550 |
| Total for Budget Output | 21,040 | 10,330 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 11,040550 |
| | GoU Dev | 10,0009,780 |
| | Ext Finance | 00 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|------------------|------------------|
| Sensitisation of communities on HIV preventing and management | To be done in Q4 | inadequate funds |
|---|------------------|------------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| | Wage | 0 |
| | Non-Wage | 400 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 349,797 | 99,293 |
| | Wage | 282,315 |
| | Non-Wage | 57,482 |
| | GoU Dev | 10,000 |
| | Ext Finance | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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: 440016 Promotion of Arts & crafts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,555 | 1,130 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 227001 Travel inland | 18,000 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,250 |
| 263402 Transfer to Other Government Units | 6,000 | 0 |
| Total for Budget Output | 34,555 | 7,130 |
| Wage | 0 | 0 |
| Non-Wage | 34,555 | 7,130 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|--|--|------------------|
| Quarterly youth, women, disability, older persons councils held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made. | conducted monitoring for women and youth groups, supported 17 women groups with UWEP | Done as planned. |
|--|--|------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 134,555 | 33,640 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 3,875 |
| 227001 Travel inland | 26,000 | 7,092 |
| 263402 Transfer to Other Government Units | 250,000 | 0 |
| Total for Budget Output | 414,555 | 44,606 |
| Wage | 134,555 | 33,640 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 30,000 | 10,967 |
| | GoU Dev | 250,000 | 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

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | | 0 |
| 227001 Travel inland | 3,000 | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | 0 |
| Total for Budget Output | 9,000 | | 0 |
| Wage | 0 | | 0 |
| Non-Wage | 9,000 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 459,110 | | 51,736 |
| Wage | 134,555 | | 33,640 |
| Non-Wage | 74,555 | | 18,097 |
| GoU Dev | 250,000 | | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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

VOTE: 864 Kiruhura District

Quarter 3

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

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

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 78,000 | 20,521 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 3,600 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 227001 Travel inland | 47,476 | 21,416 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 7,750 |
| 228001 Maintenance-Buildings and Structures | 20,059 | 0 |
| 312229 Other ICT Equipment - Acquisition | 7,100 | 7,100 |
| 312235 Furniture and Fittings - Acquisition | 16,000 | 0 |
| Total for Budget Output | 235,235 | 63,287 |
| Wage | 78,000 | 20,521 |
| Non-Wage | 81,000 | 19,100 |
| GoU Dev | 76,235 | 23,666 |
| Ext Finance | 0 | 0 |
| Total for Department | 235,235 | 63,287 |
| Wage | 78,000 | 20,521 |
| Non-Wage | 81,000 | 19,100 |
| GoU Dev | 76,235 | 23,666 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

| | | |
|---|---|-----------------|
| Quarterly Internal Audit conducted and reports produced and submitted | Quarterly Internal Audit conducted and reports produced and submitted | Done as planned |
|---|---|-----------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 35,175 | 11,720 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 250 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 120 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 32,000 | 3,330 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,250 |
| Total for Budget Output | 77,175 | 17,170 |
| Wage | 35,175 | 11,720 |
| Non-Wage | 42,000 | 5,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,175 | 17,170 |
| Wage | 35,175 | 11,720 |
| Non-Wage | 42,000 | 5,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

5 SACCOs supported and monitoredNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 30,628 | 7,974 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 10,919 | 1,420 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,000 |
| Total for Budget Output | 55,547 | 10,894 |
| Wage | 30,628 | 7,974 |
| Non-Wage | 24,919 | 2,920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,547 | 10,894 |
| Wage | 30,628 | 7,974 |
| Non-Wage | 24,919 | 2,920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Administration and Management | | |
| Programme: 11 Digital Transformation | | |
| SubProgramme: 03 Research, Innovation and ICT skills development | | |
| Budget Output: 300010 Innovation Fund Management | | |
| PIAP Output: 11040403 ICT needs assessments in key sectors conducted | | |
| IT training done ,ICT needs assessment conducted , website managed and mentained , ICT training conducted , Hardware and softwares procured , Technical support to IT utilization done ,Administration quartelyreport and budget produced | | Limited funding to cater for IT mentainance |

| 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. | 2,200 | 0 |
| 221017 Membership dues and Subscription fees. | 900 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,300 |
| 227001 Travel inland | 8,000 | 5,030 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,500 |
| Total for Budget Output | 16,500 | 7,830 |
| Wage | 0 | 0 |
| Non-Wage | 16,500 | 7,830 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

| | |
|--|-----------------|
| Quartely radio talk show coducted,Website updated , Office coordinated | Limited funding |
|--|-----------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 8,000 | 2,120 |
| 222001 Information and Communication Technology Services. | 800 | 800 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 3,100 |
| Total for Budget Output | 14,800 | 6,020 |
| Wage | 0 | 0 |
| Non-Wage | 14,800 | 6,020 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 0 | 83,830 |
| 273104 Pension | 0 | 409,890 |
| 273105 Gratuity | 0 | 143,747 |
| Total for Budget Output | 0 | 637,467 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 637,467 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

Court cases handled ,Oversight role done , Office coordinated

Limited funding

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 20,000 | 4,500 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 |
| Total for Budget Output | 33,200 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 33,200 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

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

All activities were done

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 688,056 | 688,056 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,556,492 | 2,100 |
| 221001 Advertising and Public Relations | 4,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 277 |
| 221008 Information and Communication Technology Supplies. | 6,200 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 9,669 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,400 |
| 221016 Systems Recurrent costs | 30,000 | 22,500 |
| 221020 Litigation and related expenses | 10,000 | 0 |
| 223001 Property Management Expenses | 4,000 | 0 |
| 223004 Guard and Security services | 6,000 | 2,813 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 8,500 |
| 227001 Travel inland | 170,768 | 20,770 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 21,594 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 19,000 | 7,750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 273104 Pension | 363,447 | 268,534 |
| 273105 Gratuity | 150,217 | 146,512 |
| 312235 Furniture and Fittings - Acquisition | 35,000 | 0 |
| 352880 Salary Arrears Budgeting | 42,087 | 41,829 |
| Total for Budget Output | 3,155,268 | 1,244,804 |
| Wage | 688,056 | 688,056 |
| Non-Wage | 2,281,259 | 556,748 |
| GoU Dev | 185,952 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | |
|--|---------------------------------------|
| New employees access payroll,Performance appraisal done ,Payroll management,staff induction ,Pensionand gratuity management ,pre-retirement training,shortilisting and conducting interviews | All activities implemented as planned |
|--|---------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 5,123 | 1,970 |
| 221016 Systems Recurrent costs | 25,000 | 18,750 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 15,130 |
| 227001 Travel inland | 5,000 | 3,250 |
| 312121 Non-Residential Buildings - Acquisition | 405,000 | 386,745 |
| Total for Budget Output | 460,123 | 425,846 |
| Wage | 0 | 0 |
| Non-Wage | 30,123 | 20,720 |
| GoU Dev | 430,000 | 405,126 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

| | |
|---|--|
| Oversighr role done,Staff appraised,Assessment of LLG and HLG supervised,Office cordinated,Local revenue mobilised | all activities implemented as planned |
|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 222001 Information and Communication Technology Services. | 1,200 | 200 |
| 227001 Travel inland | 20,000 | 7,480 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 6,750 |
| Total for Budget Output | 36,200 | 14,430 |
| Wage | 0 | 0 |
| Non-Wage | 36,200 | 14,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

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

| | |
|--|--------------------------------------|
| office coodinated , Information Disminated to respective intities | activities implemented as planned |
|--|--------------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 7,200 | 4,400 |
| Total for Budget Output | 8,200 | 4,400 |
| Wage | 0 | 0 |
| Non-Wage | 8,200 | 4,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 864

Kiruhura District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060510 Records management

| | |
|---|----------------------------------|
| Information archived in the central registry ,Records managed ,Information disseninated | Limited funding of local revenue |
|---|----------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 6,600 | 4,400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,500 | 0 |
| Total for Budget Output | 13,100 | 4,900 |
| Wage | 0 | 0 |
| Non-Wage | 13,100 | 4,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 263402 Transfer to Other Government Units | 0 | 865,843 |
| Total for Budget Output | 0 | 865,843 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 719,891 |
| GoU Dev | 0 | 145,952 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,737,390 | 3,219,040 |
| Wage | 688,056 | 688,056 |
| Non-Wage | 2,433,382 | 1,979,906 |
| GoU Dev | 615,952 | 551,078 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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

production of nine months’ accounts, handling audit issues,
coordinating audit exercise, trainings of staff conducted,
workshops attended, capacity building conducted

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 183,527 | 137,430 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 789 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,500 |
| 221009 Welfare and Entertainment | 5,000 | 4,992 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 3,836 |
| 221012 Small Office Equipment | 2,200 | 0 |
| 221014 Bank Charges and other Bank related costs | 3,000 | 2,328 |
| 227001 Travel inland | 80,800 | 60,628 |
| 227004 Fuel, Lubricants and Oils | 32,800 | 16,370 |
| Total for Budget Output | 324,527 | 227,872 |
| Wage | 183,527 | 137,430 |
| Non-Wage | 141,000 | 90,442 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 324,527 | 227,872 |
| Wage | 183,527 | 137,430 |
| Non-Wage | 141,000 | 90,442 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Availability of funds

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,230 | 2,415 |
| 221009 Welfare and Entertainment | 800 | 583 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 150 |
| 222001 Information and Communication Technology Services. | 200 | 150 |
| 227001 Travel inland | 6,570 | 4,928 |
| Total for Budget Output | 11,000 | 8,225 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 8,225 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Quartely DSC reports complied and submitted ,Office coordinated

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 3,815 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 221012 Small Office Equipment | 200 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 450 |
| 223004 Guard and Security services | 1,800 | 400 |
| 227001 Travel inland | 9,200 | 6,890 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 22,000 | 13,805 |
| Wage | 0 | 0 |
| Non-Wage | 22,000 | 13,805 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Availability of funds

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,680 | 2,760 |
| 221009 Welfare and Entertainment | 401 | 300 |
| 227001 Travel inland | 6,320 | 3,240 |
| Total for Budget Output | 10,401 | 6,300 |
| Wage | 0 | 0 |
| Non-Wage | 10,401 | 6,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quartely reports complied and submitted

Availability of funds

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,800 | 1,470 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 600 | 450 |
| 227001 Travel inland | 7,800 | 4,950 |
| 227004 Fuel, Lubricants and Oils | 3,800 | 2,850 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 22,000 | 10,220 |
| Wage | 0 | 0 |
| Non-Wage | 22,000 | 10,220 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,174 | 22,705 |
| 221001 Advertising and Public Relations | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,800 |
| 227001 Travel inland | 126,100 | 47,450 |
| 227004 Fuel, Lubricants and Oils | 55,800 | 41,850 |
| 228002 Maintenance-Transport Equipment | 16,000 | 4,187 |
| Total for Budget Output | 281,074 | 117,992 |
| Wage | 0 | 0 |
| Non-Wage | 281,074 | 117,992 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Timely release of funds

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 200,004 | 150,003 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,020 | 510 |
| 221001 Advertising and Public Relations | 600 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 900 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 300 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 720 |
| 227001 Travel inland | 12,928 | 9,105 |
| 227004 Fuel, Lubricants and Oils | 6,140 | 3,070 |
| Total for Budget Output | 227,252 | 166,408 |
| Wage | 200,004 | 150,003 |
| Non-Wage | 27,248 | 16,405 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 573,728 | 322,950 |
| Wage | 200,004 | 150,003 |
| Non-Wage | 373,724 | 172,947 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 6,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,069 |
| 222001 Information and Communication Technology Services. | 0 | 450 |
| 223005 Electricity | 0 | 0 |
| 224003 Agricultural Supplies and Services | 0 | 1,961 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,625 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 4,221 |
| 312229 Other ICT Equipment - Acquisition | 0 | 6,000 |
| Total for Budget Output | 0 | 26,246 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 20,246 |
| GoU Dev | 0 | 6,000 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|--|---|--------------|
| Vaccination of 15,000 h/c, supervision of 8 slaughter facilities, sensitiz | Supervised 8 slaughter facilities, sensitised and trained 14 llgs, collected data on agriculture, held a quarterly planning meeting | no variation |
|--|---|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 888,600 | 816,450 |
| 221003 Staff Training | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 0 | 1,121 |
| 227001 Travel inland | 0 | 85,078 |
| Total for Budget Output | 888,600 | 902,649 |
| Wage | 888,600 | 816,450 |
| Non-Wage | 0 | 86,199 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---|--|--|
| Maintenance of 1 plant clinic and i veterinary laboratory, maintenance of mother garden fence at district H.Q. quarterly and procurement of 2 motorcycles | Maintained a plant clinic and veterinary laboratory, maintained mother garden. | The undone to be done in the 4th quarter |
|---|--|--|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 1,500 |
| 228004 Maintenance-Other Fixed Assets | 2,800 | 0 |
| Total for Budget Output | 10,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 864

Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 42,000 |
| Total for Budget Output | 0 | 42,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 42,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 17,989 |
| Total for Budget Output | 0 | 17,989 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 17,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010004 Animal feeds production

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 166,120 | 134,590 |
| 227001 Travel inland | 0 | 5,999 |
| Total for Budget Output | 166,120 | 140,589 |
| Wage | 166,120 | 134,590 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 05,999 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 10,465 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 |
| Total for Budget Output | 0 | 14,965 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 14,965 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 44,582 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 725 |
| 222001 Information and Communication Technology Services. | 0 | 500 |
| 224002 Veterinary supplies and services | 4,000 | 0 |
| 224003 Agricultural Supplies and Services | 400,000 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 28,161 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 |
| Total for Budget Output | 414,000 | 73,968 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 414,000 | 73,968 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 22,972 |
| Total for Budget Output | 0 | 22,972 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 22,972 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,478,720 | 1,242,878 |
| Wage | 1,054,720 | 951,040 |
| Non-Wage | 10,000 | 211,870 |
| GoU Dev | 414,000 | 79,968 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 4,000 | 2,850 |
| 227001 Travel inland | 8,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 4,626 | 3,470 |
| Total for Budget Output | 17,626 | 12,820 |
| Wage | 0 | 0 |
| Non-Wage | 17,626 | 12,820 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

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

OPD and inpatient wards operationalized

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 4,033,222 | 2,841,331 |
| 221001 Advertising and Public Relations | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 300,000 | 205 |
| 221003 Staff Training | 24,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 5,600 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 9,000 | 4,460 |
| 225204 Monitoring and Supervision of capital work | 15,522 | 1,800 |
| 227001 Travel inland | 220,000 | 19,830 |
| 227004 Fuel, Lubricants and Oils | 21,794 | 1,485 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 448,725 | 336,544 |
| 312111 Residential Buildings - Acquisition | 178,495 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 28,000 | 28,000 |
| 312139 Other Structures - Acquisition | 16,000 | 15,195 |
| 312231 Office Equipment - Acquisition | 55,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 30,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 40,000 | 0 |
| 313235 Furniture and Fittings - Improvement | 3,000 | 0 |
| Total for Budget Output | 5,451,758 | 3,254,450 |
| Wage | 4,033,222 | 2,841,331 |
| Non-Wage | 448,725 | 336,544 |
| GoU Dev | 382,017 | 49,455 |
| Ext Finance | 587,794 | 27,120 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

250 deliveries conducted in Rushere Community PNFP Hospital

789 deliveries conducted in Rushere Community PNFP Hospital

done as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 268,143 | 201,107 |
| Total for Budget Output | 268,143 | 201,107 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Wage | 0 | 0 |
| | Non-Wage | 268,143 | 201,107 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly Health department Budget performance Reports produced

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|--|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 221016 Systems Recurrent costs | 4,000 | 3,250 | |
| Total for Budget Output | 4,000 | 3,250 | |
| | Wage | 0 | |
| | Non-Wage | 3,250 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 320066 Health System Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|--|-----------------|---------|---------------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 325,079 | 256,809 | |
| 221003 Staff Training | 2,000 | 1,500 | |
| 221009 Welfare and Entertainment | 2,000 | 1,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,479 | |
| 221012 Small Office Equipment | 1,000 | 750 | |
| 222001 Information and Communication Technology Services. | 4,000 | 2,950 | |
| 227001 Travel inland | 28,000 | 16,940 | |
| 227004 Fuel, Lubricants and Oils | 8,199 | 6,150 | |

VOTE: 864

Kiruhura District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 8,000 | 2,555 |
| Total for Budget Output | 380,278 | 290,133 |
| Wage | 325,079 | 256,809 |
| Non-Wage | 55,199 | 33,324 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,121,805 | 3,761,760 |
| Wage | 4,358,301 | 3,098,140 |
| Non-Wage | 793,694 | 587,045 |
| GoU Dev | 382,017 | 49,455 |
| Ext Finance | 587,794 | 27,120 |

VOTE: 864 Kiruhura District

Quarter 3

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: 000023 Inspection and Monitoring

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 14,684 | 11,450 |
| 313121 Non-Residential Buildings - Improvement | 278,998 | 244,832 |
| Total for Budget Output | 293,682 | 256,282 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 293,682 | 256,282 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

74 schools inspected and monitored, construction of two classroom blocks at Akabare Kyeera and Akaku primary schools, Supply of 200 twin desks to UPE schools

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,136,458 | 3,102,343 |
| 263308 Sector Conditional Grant (Non-Wage) | 674,720 | 456,808 |
| Total for Budget Output | 4,811,177 | 3,559,151 |
| Wage | 4,136,458 | 3,102,343 |
| Non-Wage | 674,720 | 456,808 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Kaaro High school and Lake Mburo Secondary schools
constructed

| 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 | 45,065 | 11,362 |
| 313121 Non-Residential Buildings - Improvement | 1,336,230 | 0 |
| Total for Budget Output | 1,381,294 | 11,362 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,381,294 | 11,362 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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 | 2,525,115 | 2,630,034 |
| 263308 Sector Conditional Grant (Non-Wage) | 470,860 | 333,943 |
| Total for Budget Output | 2,995,975 | 2,963,977 |
| Wage | 2,525,115 | 2,630,034 |
| Non-Wage | 470,860 | 333,943 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 45,260 | 33,945 |
| Total for Budget Output | 45,260 | 33,945 |
| Wage | 45,260 | 33,945 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,278 | 426 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 660 |
| 222001 Information and Communication Technology Services. | 2,698 | 1,798 |
| 227001 Travel inland | 23,845 | 20,293 |
| 227004 Fuel, Lubricants and Oils | 11,476 | 7,651 |
| 228002 Maintenance-Transport Equipment | 0 | 950 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,391 | 1,427 |
| Total for Budget Output | 44,688 | 33,205 |
| Wage | 0 | 0 |
| Non-Wage | 44,688 | 33,205 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

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

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

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

Budget Output: 320016 Management of Education Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 8,000 | 4,963 |
| 221008 Information and Communication Technology Supplies. | 20,599 | 13,733 |
| 221012 Small Office Equipment | 16,000 | 10,284 |
| 221017 Membership dues and Subscription fees. | 450 | 300 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,333 |
| 223005 Electricity | 2,000 | 1,333 |
| 227001 Travel inland | 30,063 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 23,079 | 15,386 |
| 228002 Maintenance-Transport Equipment | 21,032 | 13,668 |
| Total for Budget Output | 123,223 | 81,000 |
| Wage | 0 | 0 |
| Non-Wage | 123,223 | 81,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

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

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

Sports activities for primary and secondary schools coordinated

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 227001 Travel inland | 22,000 | 12,244 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,667 |
| Total for Budget Output | 30,000 | 14,911 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 14,911 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Fuel procured, workshops and seminars attended

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,320 |
| 227001 Travel inland | 4,000 | 2,667 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,667 |
| Total for Budget Output | 10,000 | 6,653 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,653 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,755,300 | 6,980,485 |
| Wage | 6,706,833 | 5,766,322 |
| Non-Wage | 1,373,490 | 946,520 |
| GoU Dev | 1,674,976 | 267,644 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 188,576 | 141,432 |
| Total for Budget Output | 188,576 | 141,432 |
| Wage | 188,576 | 141,432 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

NA

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,910 | 9,400 |
| 211107 Boards, Committees and Council Allowances | 7,800 | 2,530 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 300 |
| 223005 Electricity | 6,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 24,000 | 1,080 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 0 |
| 227001 Travel inland | 51,847 | 25,943 |
| 227004 Fuel, Lubricants and Oils | 403,354 | 194,192 |
| 228001 Maintenance-Buildings and Structures | 35,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 113,331 | 54,277 |

VOTE: 864

Kiruhura District

Quarter 3

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312231 Office Equipment - Acquisition | 2,000 | 0 |
| 313131 Roads and Bridges - Improvement | 436,480 | 5,800 |
| Total for Budget Output | 1,145,722 | 293,522 |
| Wage | 0 | 0 |
| Non-Wage | 115,722 | 35,271 |
| GoU Dev | 1,030,000 | 258,250 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,334,298 | 434,954 |
| Wage | 188,576 | 141,432 |
| Non-Wage | 115,722 | 35,271 |
| GoU Dev | 1,030,000 | 258,250 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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 | UShs Thousand |
|---|---------------|
|---|---------------|

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction of rain water harvesting tanks done Construction of rain water harvesting tanks done No Variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 49,397 | 37,048 |
| 221001 Advertising and Public Relations | 1,580 | 0 |
| 221002 Workshops, Meetings and Seminars | 17,902 | 13,420 |
| 221003 Staff Training | 3,000 | 2,950 |
| 221009 Welfare and Entertainment | 480 | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,032 |
| 221012 Small Office Equipment | 640 | 480 |
| 223005 Electricity | 128 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 22,438 | 16,065 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 85,500 | 33,620 |
| 225204 Monitoring and Supervision of capital work | 44,751 | 31,745 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|-----------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 20,606 | | 15,455 |
| 227004 Fuel, Lubricants and Oils | 14,000 | | 10,500 |
| 228002 Maintenance-Transport Equipment | 5,000 | | 2,020 |
| 263311 Transitional Development Grant | 14,815 | | 10,992 |
| 312121 Non-Residential Buildings - Acquisition | 150,328 | | 113,067 |
| 312139 Other Structures - Acquisition | 427,218 | | 425,069 |
| 312216 Cycles - Acquisition | 14,000 | | 0 |
| 313121 Non-Residential Buildings - Improvement | 30,000 | | 0 |
| Total for Budget Output | | 903,183 | 713,822 |
| Wage | | 49,397 | 37,048 |
| Non-Wage | | 74,766 | 51,232 |
| GoU Dev | | 779,020 | 625,543 |
| Ext Finance | | 0 | 0 |
| Total for Department | | 904,183 | 714,822 |
| Wage | | 49,397 | 37,048 |
| Non-Wage | | 75,766 | 52,232 |
| GoU Dev | | 779,020 | 625,543 |
| Ext Finance | | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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

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

| | | |
|--|--|-----------------|
| 5Ha of wetland restored and demarcated with concrete pillars | Demarcation of Akayanja wetland and NYakasharara wetland done, Concrete pillars to be procured in Q4 | done as planned |
|--|--|-----------------|

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

| | | |
|--|---|-----------------|
| Monitoring for compliance to mitigations done for all development projects | Monitoring district development projects done eg Lake mburo SS, Kaaro High school, Construction Of Rain water tanks, Rwabara HC, Rwetamu HC and two primary schools | Done 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 | 282,315 | 221,736 |
| 221001 Advertising and Public Relations | 800 | 0 |
| 221009 Welfare and Entertainment | 200 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 275 |
| 222001 Information and Communication Technology Services. | 960 | 720 |
| 223005 Electricity | 400 | 300 |
| 224003 Agricultural Supplies and Services | 3,000 | 0 |
| 227001 Travel inland | 34,482 | 23,071 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| Total for Budget Output | 328,357 | 246,253 |
| Wage | 282,315 | 221,736 |
| Non-Wage | 46,042 | 24,517 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---|--|-----------------|
| surveying of selected government lands done | surveying of three government lands of Ekiziramere, Rwabigyemano and Kyenshama commenced. Boundary opening Akayanja PS, Lake mburo SS and Production land done | Done as planned |
|---|--|-----------------|

VOTE: 864

Kiruhura District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,600 | 0 |
| 225201 Consultancy Services-Capital | 10,000 | 9,780 |
| 227001 Travel inland | 9,440 | 2,370 |
| Total for Budget Output | 21,040 | 12,150 |
| Wage | 0 | 0 |
| Non-Wage | 11,040 | 2,370 |
| GoU Dev | 10,000 | 9,780 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation of communities on HIV preventing and management

To be done in Q4

inadequate funds

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 349,797 | 258,403 |
| Wage | 282,315 | 221,736 |
| Non-Wage | 57,482 | 26,887 |
| GoU Dev | 10,000 | 9,780 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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: 440016 Promotion of Arts & crafts | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,555 | 3,408 |
| 221009 Welfare and Entertainment | 1,000 | 750 |
| 227001 Travel inland | 18,000 | 13,499 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,750 |
| 263402 Transfer to Other Government Units | 6,000 | 0 |
| Total for Budget Output | 34,555 | 21,407 |
| Wage | 0 | 0 |
| Non-Wage | 34,555 | 21,407 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|--|-------------------------------------|------------------|
| Quarterly youth, women, disability, older persons councils held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made. | supported 24 women groups with UWEP | Done 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 | 134,555 | 100,811 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 3,875 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 26,000 | 15,392 |
| 263402 Transfer to Other Government Units | 250,000 | 130,000 |
| Total for Budget Output | 414,555 | 250,078 |
| Wage | 134,555 | 100,811 |
| Non-Wage | 30,000 | 19,267 |
| GoU Dev | 250,000 | 130,000 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 9,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 459,110 | 271,485 |
| Wage | 134,555 | 100,811 |
| Non-Wage | 74,555 | 40,673 |
| GoU Dev | 250,000 | 130,000 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 78,000 | 58,500 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,500 |
| 221009 Welfare and Entertainment | 3,600 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 221016 Systems Recurrent costs | 20,000 | 14,985 |
| 227001 Travel inland | 47,476 | 43,986 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 18,750 |
| 228001 Maintenance-Buildings and Structures | 20,059 | 0 |
| 312229 Other ICT Equipment - Acquisition | 7,100 | 7,100 |
| 312235 Furniture and Fittings - Acquisition | 16,000 | 0 |
| Total for Budget Output | 235,235 | 155,421 |
| Wage | 78,000 | 58,500 |
| Non-Wage | 81,000 | 56,745 |
| GoU Dev | 76,235 | 40,176 |
| Ext Finance | 0 | 0 |
| Total for Department | 235,235 | 155,421 |
| Wage | 78,000 | 58,500 |

VOTE: 864 Kiruhura District

Quarter 3

| | | |
|-------------|--------|--------|
| Non-Wage | 81,000 | 56,745 |
| GoU Dev | 76,235 | 40,176 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

LGPAC supported on review of quarterly raised queries

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 35,175 | 26,381 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 750 |
| 221009 Welfare and Entertainment | 1,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 215 |
| 222001 Information and Communication Technology Services. | 1,000 | 750 |
| 227001 Travel inland | 32,000 | 10,980 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,500 |
| Total for Budget Output | 77,175 | 42,326 |
| Wage | 35,175 | 26,381 |
| Non-Wage | 42,000 | 15,945 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,175 | 42,326 |
| Wage | 35,175 | 26,381 |
| Non-Wage | 42,000 | 15,945 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864

Kiruhura District

Quarter 3

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

5 SACCOs supported and monitored

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 30,628 | 22,971 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 227001 Travel inland | 10,919 | 4,380 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 |
| Total for Budget Output | 55,547 | 32,351 |
| Wage | 30,628 | 22,971 |
| Non-Wage | 24,919 | 9,380 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,547 | 32,351 |
| Wage | 30,628 | 22,971 |
| Non-Wage | 24,919 | 9,380 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 11 Digital Transformation | | | |
| SubProgramme: 03 Research, Innovation and ICT skills development | | | |
| Budget Output: 300010 Innovation Fund Management | | | |
| PIAP Output : 11040403 ICT needs assessments in key sectors conducted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of sectors | Number | 4 | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of public officer strained | Percentage | 60 | |
| Budget Output: 390012 Implementation of Pension Reforms | | | |
| PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % of MD/LGs trained on their roles under the PSPF | Percentage | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % of Public Officers managing HR functions trained in use of the human resource information management systems | Percentage | | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of Performance management tools in place | Number | 4 | |

VOTE: 864 Kiruhura District

Quarter 3

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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 80 | |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | | |

VOTE: 864

Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number | 120 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 85 | 75 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 1 | 1 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100 | 100 |

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 85 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil | Number | 50 | |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 70 | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040102 Infrastructure/utility corridor acquired

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Hectares of land valued for land acquisition | Number | 50 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 29 | |

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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 Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | yes | |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 90 | |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | Number | 4 | |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of clients served by the Regional Business Development Service Centres | Number | 150 | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|--------|
| LCIII: 237102 Kanyaryeru Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| L Mburo HC III PHC | Kanyaryeru | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| L Mburo HC III PHC | Kanyaryeru | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,143 | 16,714 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Lake Mburo HC3 | District Discretionary Equalisation Development Grant | | 28,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAMURANDA P.S | RWAMURANDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,827 | 0 |
| KAKU P.S | KAKU P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,232 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Construction of Lake Mburo SS | Lake Mburo SS | Programme Conditional Grant - Development | | 45,065 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | Lake Mburo SSS | Programme Conditional Grant - Development | | 668,115 | 0 |

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

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|--------|--------|
| LCIII: 237103 Sanga Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwabarata HC III | Rwabarata | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Rwabarata HC III | Rwabarata | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,588 | 9,883 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | Rwabarata | Programme Conditional Grant - Development | | 8,497 | 0 |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Rwabarata HC3 Solar | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIKATSI P.S | KIKATSI P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,721 | 0 |
| KIGARAMA | KIGARAMA | Programme Conditional Grant - Non Wage Recurrent | | 6,856 | 0 |
| RWEMIKUNYU PS | RWEMIKUNYU PS | Programme Conditional Grant - Non Wage Recurrent | | 11,636 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|--------|--------|
| LCIII: 237103 Sanga Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | | Programme Conditional Grant - Development | | 29,955 | 0 |
| LCIII: 237105 Nyakashashara Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| DDEG | Nyakashashara | Locally Raised Revenues | | 14,898 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWEBIGYEMANO HC III | Rwabigyemano Nyakasharara | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| RWEBIGYEMANO HC III | Rwabigyemano Nyakasharara | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,106 | 9,160 |
| Nyakahita HC II PHC | Nyakahita | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,303 | 9,455 |
| Nyakashashara HC III PHC | Kyakabunga | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Nyakashashara HC III PHC | Kyakabunga | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,228 | 21,342 |
| Rurambira HC III | Rurambiira | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 237105 Nyakashashara Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rurambira HC III | Rurambira | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,240 | 7,860 |
| Sanga HC III PHC | Sanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Sanga HC III PHC | Sanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,090 | 27,134 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Halls of Residence | Rurambira HC3 | Programme Conditional Grant - Development | | 161,500 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMARYA PS | KAMARYA PS | Programme Conditional Grant - Non Wage Recurrent | | 9,664 | 0 |
| NYAKASHASHARA PS | NYAKASHASHARA PS | Programme Conditional Grant - Non Wage Recurrent | | 5,237 | 0 |
| RYAKYENDA PS | RYAKYENDA PS | Programme Conditional Grant - Non Wage Recurrent | | 5,312 | 0 |
| KARENGO PS | KARENGO PS | Programme Conditional Grant - Non Wage Recurrent | | 6,763 | 0 |
| RURAMBIIRA | RURAMBIIRA | Programme Conditional Grant - Non Wage Recurrent | | 7,693 | 0 |
| NYAKAHITA II | NYAKAHITA II | Programme Conditional Grant - Non Wage Recurrent | | 6,595 | 0 |

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

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

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Quarter 3

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

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|--------|--------|
| LCIII: 237107 Kiruhura Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services | DHO's Office | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kiruhura HC IV PHC | Kiruhura | Programme Conditional Grant - Non Wage Recurrent | 0 | 63,031 | 37,818 |
| Kiruhura HC IV PHC | Kiruhura | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,205 | 49,807 |
| Nyakasharara HC II PHC | Nyakasharara | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,303 | 9,455 |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | DHO's Office and Medical Store | District Discretionary Equalisation Development Grant | | 25,000 | 0 |
| Office Equipment and Supplies - Assorted Equipment | Solar for DHO's Residence | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | 5 Hc3s selected | District Discretionary Equalisation Development Grant | | 26,000 | 0 |
| Machinery and Equipment - Assorted Equipment | selected facilities HC3s | District Discretionary Equalisation Development Grant | | 34,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | Medical Store completion at District Hqtrs | Programme Conditional Grant - Development | | 40,000 | 0 |

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

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

VOTE: 864

Kiruhura District

Quarter 3

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

VOTE: 864

Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237108 Kinoni Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kinoni HC III PHC | Kinoni | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Kinoni HC III PHC | Kinoni | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,454 | 23,181 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWOBUSIISI P.S | RWOBUSIISI P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,353 | 0 |
| RWOMUGINA P.S | RWOMUGINA P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,172 | 0 |
| NAAMA P.S | NAAMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,302 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | | Programme Conditional Grant - Development | | 30,000 | 0 |

VOTE: 864 Kiruhura District

Quarter 3

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

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Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237112 Kenshunga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MITOOMA II P.S | MITOOMA II P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,622 | 0 |
| RWOMUTI P.S | RWOMUTI P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,600 | 0 |
| KYEITAGI P.S | KYEITAGI P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,446 | 0 |
| LCIII: 237113 Kashongi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwanyangwe HC II PHC | Rwanyangwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,303 | 9,455 |
| Kashongi HC III PHC | Kashongi | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Kashongi HC III PHC | Kashongi | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,920 | 26,880 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASHONGI I P.S | KASHONGI I P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,426 | 0 |

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Kiruhura District

Quarter 3

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

VOTE: 864 Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|--------|--------|
| LCIII: 237116 Kikaatsi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MARYS HC III KYEIBUZA | Kyeibuza | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,473 | 26,209 |
| ST MARYS HC III KYEIBUZA | Kyeibuza | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,115 | 13,672 |
| Kikatsi HC III PHC | Kikaatsi | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Kikatsi HC III PHC | Kikaatsi | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,257 | 16,886 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWANDA KIKAATSI P.S | RWANDA KIKAATSI P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,265 | 0 |
| AKABAARE P.S | AKABAARE P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,382 | 0 |
| KAIKOTI P.S | KAIKOTI P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,497 | 0 |
| RUHENGYERE P.S | RUHENGYERE P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,349 | 0 |
| KYEIBUZA P.S | KYEIBUZA P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,138 | 0 |

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Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|---------|--------|
| LCIII: 237116 Kikaatsi Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | | Programme Conditional Grant - Development | | 120,373 | 0 |
| LCIII: 237117 Kitura Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mooya HC II PHC | Mooya | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,303 | 9,455 |
| Kitura HC III PHC | Kitura | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Kitura HC III PHC | Kitura | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,539 | 18,808 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kitura HC3 Placenta Pit | District Discretionary Equalisation Development Grant | | 16,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Rweminago ps | Programme Conditional Grant - Development | | 130,000 | 0 |

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Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|---------|-------|
| LCIII: 237117 Kitura Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAMAREBE P.S | Kyamarebe PS | Programme Conditional Grant - Non Wage Recurrent | | 6,446 | 0 |
| KITURA P.S | KITURA P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,905 | 0 |
| MOOYA COU P.S | MOOYA COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,934 | 0 |
| RWOBUHURA P.S | RWOBUHURA P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,432 | 0 |
| RWENGIRI P.S | RWENGIRI P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,833 | 0 |
| RWEMAMBA I P.S | RWEMAMBA I P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,203 | 0 |
| MOOYA CATHOLIC P.S | MOOYA CATHOLIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,949 | 0 |
| RWEMINAGO P.S | RWEMINAGO P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,269 | 0 |
| KITURA COU P.S | KITURA COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,264 | 0 |
| RWEMAMBA II P.S | RWEMAMBA II P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,720 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST PETER SS KITURA | St. Peters SS Kitura | Programme Conditional Grant - Non Wage Recurrent | | 109,600 | 0 |

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Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|--------|
| LCIII: 237117 Kitura Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 22,438 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | | Programme Conditional Grant - Development | | 35,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital works | | Programme Conditional Grant - Non Wage Recurrent | | 69,442 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | | 156,236 | 0 |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | | 270,982 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | | Programme Conditional Grant - Development | | 14,000 | 0 |
| LCIII: 273482 Rushere Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nshwere HC III | Nshwere | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Nshwere HC III | Nshwere | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,855 | 8,783 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|---------|
| LCIII: 273482 Rushere Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUSHERE COMMUNITY HOSPITAL | Rushere | Programme Conditional Grant - Non Wage Recurrent | 0 | 268,143 | 301,661 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | Kaaro High School | Programme Conditional Grant - Development | | 668,115 | 0 |
| LCIII: 273483 Akayanja | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Promotion of sanitation activities | | Transitional Conditional Grant - Development | | 14,815 | 0 |
| LCIII: 273486 Rwenshande | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWESHANDE HC III | Rweshande | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|--------|
| LCIII: 273486 Rwenshande | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWESHANDE HC III | Rweshande | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,911 | 13,366 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 18,909 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | Retention for Akabare, Kyeera and Akatenga PSs | Programme Conditional Grant - Development | | 18,998 | 0 |
| LCIII: 273487 Rwetamu | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwetamu HC III | Rwetamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,606 | 18,909 |
| Rwetamu HC III | Rwetamu | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,478 | 5,217 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Rwetamu | Programme Conditional Grant - Development | | 8,497 | 0 |

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Quarter 3

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

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Kiruhura District

Quarter 3

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

VOTE: 864 Kiruhura District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|--------|-------|
| LCIII: S1836 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KANYARYERU P.S | KANYARYERU P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,956 | 0 |
| NYABURUNGA P.S | NYABURUNGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,893 | 0 |
| AKAJUMBURA P.S | AKAJUMBURA P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,158 | 0 |
| KYEERA | KYEERA | Programme Conditional Grant - Non Wage Recurrent | | 7,321 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASHONGI HIGH SCHOOL | Kashongi High School | Programme Conditional Grant - Non Wage Recurrent | | 80,140 | 0 |
| KIKATSI SEED SECONDARY SCHOOL | Kikatsi Seed Secondary School | Programme Conditional Grant - Non Wage Recurrent | | 47,680 | 0 |
| NYAKASHASHARA SEED SCHOOL | Nyakashashara Seed School | Programme Conditional Grant - Non Wage Recurrent | | 37,120 | 0 |
| SANGA SEN SEC SCHOOL | Sanga Senior Secondary School | Programme Conditional Grant - Non Wage Recurrent | | 62,560 | 0 |