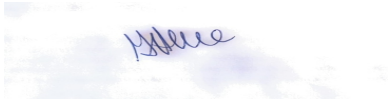


VOTE: 923 Rukiga District

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 923 Rukiga 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.



(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 923 Rukiga 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	559,760	559,760	265,528	47%
Discretionary Government Transfers	2,665,847	2,759,327	2,133,158	80%
Conditional Government Transfers	22,610,365	26,153,352	19,576,941	87%
Other Government Transfers	410,436	565,436	195,464	48%
External Financing	399,731	399,731	21,655	5%
Total Revenues shares	26,646,138	30,437,606	22,192,746	83%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,237,157	1,671,073	886,354	72%
Manufacturing	4,952	4,952	3,496	71%
Tourism Development	2,741	2,741	2,192	80%
Natural Resources, Environment, Climate Change, Land And Water Management	674,975	696,316	451,600	67%
Private Sector Development	85,446	85,446	47,363	55%
Integrated Transport Infrastructure And Services	1,427,301	1,427,125	636,207	45%
Digital Transformation	3,000	3,000	1,050	35%
Human Capital Development	19,840,196	20,939,352	14,086,400	71%
Public Sector Transformation	2,368,662	4,357,235	2,391,129	101%
Community Mobilization And Mindset Change	6,000	6,000	1,500	25%
Governance And Security	661,783	910,440	589,248	89%
Development Plan Implementation	333,926	333,926	236,228	71%
Grand Total	26,646,138	30,437,606	19,332,768	73%
Wage	18,198,872	18,968,339	12,911,858	71%
Non-Wage Recurrent	5,226,537	7,998,133	4,392,954	84%
Domestic Devt	2,820,999	3,071,404	2,006,301	71%
External Financing	399,731	399,731	21,655	5%

VOTE: 923 Rukiga District

Quarter 3

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

The cumulative receipts at the end of quarter three FY 2023/2024 was UGX 22,192,746,000 out of the total annual approved budget of UGX 30,135,235,000 representing 83%. This over performance was due to Discretionary Government Transfers and Conditional Government Transfers that performed at 80% and 87% respectively. Discretionary Government Transfers performed at 80% due to Urban Discretionary Development Equalization Grant and District Discretionary Development Equalization Grant that all over performed at 100% and District Unconditional Grant Non-Wage which performed at 91%. Conditional Government Transfers performed at 87% compared to average performance of 75% due to Programme Conditional Grant – Non-Wage Recurrent, Programme Conditional Grant - Development, Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant - Development which performed at 124%,88%, 77% and 100% respectively. Other Government Transfers performed at 48% due to Agriculture Cluster Development Project (ACDP), Uganda Road Fund (URF and Uganda Women Entrepreneurship Program (UWEP) that performed below average while Support to PLE (UNEB) at 100%. The Cumulative Expenditure by end of quarter three was UGX 19,329,638,000 against the cumulative receipts UGX 22,192,746,000 leaving unspent balance of UGX 2,863,108,000. Out of the Total expenditure, UGX 12,911,858,000 was spent on wage UGX 4,389,824,000 was spent on Non-Wage Recurrent, 2,006,3011,184,785,000UGX was spent on Domestic Development and 21,655,000UGX was spent as Donor Development. The actual Receipts were disbursed to various programme to implement their work plans. The programme with the highest disbursement was Public Sector Transformation at 101%% while Community Mobilization and Mindset Change had the lowest disbursement at 25%

VOTE: 923

Rukiga 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	559,760	559,760	265,528	47%
Business licenses	37,000	37,000	20,483	55%
Land Fees	4,000	4,000	1,356	34%
Liquor licenses	2,000	2,000	980	49%
Local Hotel Tax	600	600	220	37%
Local Services Tax-Payable By Individuals	130,000	130,000	91,519	70%
Market /Gate Charges	7,800	7,800	9,169	118%
Other Licence fees	38,000	38,000	109,608	288%
Production Bonus	318,500	318,500	30,159	9%
Rent & rates – produced assets-From Private Entities	21,860	21,860	2,035	9%
Discretionary Government Transfers	2,665,847	2,759,327	2,133,158	80%
District Discretionary Equalisation Development Grant	242,516	242,516	242,516	100%
District Unconditional Grant Non-Wage	437,418	530,898	398,174	91%
District Unconditional Grant Wage	1,643,640	1,643,640	1,232,730	75%
Urban Discretionary Equalisation Development Grant	12,137	12,137	12,137	100%
Urban Unconditional Grant Wage	282,534	282,534	211,901	75%
Urban Unconditional Non-Wage	47,601	47,601	35,700	75%
Conditional Government Transfers	22,610,365	26,153,352	19,576,941	87%
Programme Conditional Grant - Non Wage Recurrent	3,771,322	6,294,438	4,670,934	124%
Programme Conditional Grant - Development	2,051,531	2,301,936	1,801,936	88%
Programme Conditional Grant - Wage Recurrent	16,272,697	17,042,164	12,589,256	77%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	410,436	565,436	195,464	48%
Agriculture Cluster Development Project (ACDP)	68,234	68,234	15,700	23%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	18,500	18,500	18,500	100%
Uganda Road Fund (URF)	311,302	466,302	160,173	51%
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	1,091	9%

VOTE: 923

Rukiga District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	399,731	399,731	21,655	5%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	0	0%
United Nations Children Fund (UNICEF)	186,000	186,000	0	0%
World Health Organisation (WHO)	98,586	98,586	21,655	22%
Total Revenues Shares	26,646,138	30,437,606	22,192,746	83%

VOTE: 923 Rukiga District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter three FY 2023/2024 was UGX 21,710,099,000 against the Revised Budget of UGX 25,276,212,000 representing 86%. Discretionary Government Transfers performed at 80% due to Urban Discretionary Development Equalization Grant and District Discretionary Development Equalization Grant that all over performed at 100% and District Unconditional Grant Non-Wage which performed at 91%. Conditional Government Transfers performed at 87% compared to average performance of 75% due to Programme Conditional Grant – Non-Wage Recurrent, Programme Conditional Grant - Development, Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant - Development which performed at 124%,88%, 77% and 100% respectively

Cumulative Performance for Other Government Transfers

The Cumulative Receipt of Other Government Transfers was by end of Q3 was UGX 195,464,000 against the approved Budget of UGX 410,436,000. Other Government Transfers performed at 48% due to Agriculture Cluster Development Project (ACDP), Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program (UWEP) that performed below average while Support to PLE (UNEB) at 100%

Cumulative Performance for External Financing

The cumulative receipts of External Financing by end Q3 FY 2023/2024 was UGX 21,655,000 against UGX 399,731,000 representing 5%. This under performance is as a result of None performance of Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) while World Health Organisation (WHO) that performed poorly at 22%

VOTE: 923 Rukiga 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	2,644,465	0	2,711,882	103%	1,051,077
Sub-Total	2,644,465	0	2,711,882	103%	1,051,077
Department: Finance					
10 Financial Management and Accountability (LG)	197,269	0	140,768	71%	51,044
Sub-Total	197,269	0	140,768	71%	51,044
Department: Statutory bodies					
10 Legislation and Oversight	383,494	0	275,859	72%	99,080
Sub-Total	383,494	0	275,859	72%	99,080
Department: Production and Marketing					
10 Agricultural Extension	1,170,923	0	770,140	66%	299,026
20 Agricultural Production	68,234	0	118,214	173%	63,240
Sub-Total	1,239,157	0	888,354	72%	362,266
Department: Health					
10 Primary HealthCare	335,171	0	248,897	74%	84,779
30 Health Management and Supervision	4,611,480	0	3,108,624	67%	1,061,822
Sub-Total	4,946,651	0	3,357,521	68%	1,146,601
Department: Education					
10 Pre-Primary and Primary Education	7,943,699	0	5,653,176	71%	2,120,495
20 Secondary Education	4,462,987	0	3,145,524	70%	1,136,752
30 Skills Development	1,687,087	0	1,296,148	77%	711,215
40 Education&Sports Management and Inspection	679,026	0	553,689	82%	481,962
Sub-Total	14,772,799	0	10,648,537	72%	4,450,424
Department: Roads and Engineering					
10 Community Access Roads	1,431,301	0	636,207	44%	168,501
Sub-Total	1,431,301	0	636,207	44%	168,501
Department: Water					
10 Rural Water Supply and Sanitation	357,444	0	244,754	68%	187,842
Sub-Total	357,444	0	244,754	68%	187,842

VOTE: 923

Rukiga District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	317,530	0	206,846	65%	62,449
Sub-Total	317,530	0	206,846	65%	62,449
Department: Community Based Services					
10 Community Mobilisation	105,511	0	78,755	75%	27,849
20 Empowerment and Mindset Change	17,234	0	3,088	18%	455
Sub-Total	122,745	0	81,843	67%	28,304
Department: Planning					
10 Planning and Statistics	98,822	0	67,962	69%	24,098
Sub-Total	98,822	0	67,962	69%	24,098
Department: Internal Audit					
10 Compliance	44,322	0	21,603	49%	7,829
Sub-Total	44,322	0	21,603	49%	7,829
Department: Trade, Industry and Local Development					
10 Commercial Services	90,138	0	50,632	56%	17,582
Sub-Total	90,138	0	50,632	56%	17,582
Grand Total	26,646,138	0	19,332,768	73%	7,657,097

VOTE: 923 Rukiga 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	2,542,691	4,686,441	3,605,524	142%	993,929
District Unconditional Grant Non-Wage	95,907	95,907	71,930	75%	23,977
District Unconditional Grant Wage	413,251	413,251	309,938	75%	103,313
Locally Raised Revenues	48,187	48,187	48,187	100%	889
Multi-Sectoral Transfers to LLGs_NonWage	212,752	367,928	193,783	91%	79,389
Programme Conditional Grant - Non Wage Recurrent	1,490,060	3,478,634	2,769,784	186%	715,728
Urban Unconditional Grant Wage	282,534	282,534	211,901	75%	70,634
Development Revenues	101,774	101,774	101,774	100%	40,326
District Discretionary Equalisation Development Grant	21,123	21,123	21,123	100%	0
Multi-Sectoral Transfers to LLGs_Gou	80,651	80,651	80,651	100%	40,326
Total Revenues Shares	2,644,465	4,788,215	3,707,297	140%	1,034,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	695,785	695,785	521,649	75%	176,381
Non Wage	1,846,906	3,990,656	2,107,582	114%	834,371
Development Expenditure					
Domestic Development	101,774	101,774	82,651	81%	40,326
External Financing	0	0	0	0%	0
Total Expenditure	2,644,465	4,788,215	2,711,882	103%	1,051,077
C: Unspent Balances					
Recurrent Balances			976,293		
Wage			190		
Non Wage			976,103		
Development Balances			19,123		
Domestic Development			19,123		
External Financing			0		
Total Unspent			995,415		

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter FY 2023/2024 the total cumulative receipts of funds by administration department was UGX 3,707,297,000 representing 140% of the total Approved budget of UGX 2,644,465,000. This over performance was due to over performance of Programme Conditional Grant Non-Wage Recurrent (Pension and Gratuity), Local Raised Revenue, District Discretionary Equalisation Development Grant, Multi-Sectoral Transfers to LLGs_Gou which all performed above the average 75%. Cumulatively the department spent UGX 521,649,000 on Wage, UGX 2,102,482,000 on Nonwage Recurrent and UGX 82,651,000 on Domestic Development leaving total unspent balance of UGX 1,000,515,000 at the end of Quarter Three.

Reasons for unspent balances on the bank account

The unspent balance under non-wage is meant for gratuity for officer whose file are being handled, salaries for staff that are not yet recruited in the department while development is Retention for District administration block

Highlights of physical performance by end of the quarter

Paid Salaries for three months, organized 3TPC meeting, paid pension and gratuity for local government, managed payroll for three months, handled 2 Disciplinary cases, Conducted Two supervision visit to all the 6 LLGs in Rukiga. Monitored government projects and, paid ULGA subscription, made one submission to the DSC.

VOTE: 923 Rukiga 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	197,269	197,269	143,939	73%	47,938
District Unconditional Grant Non-Wage	50,549	50,549	38,568	76%	12,856
District Unconditional Grant Wage	107,178	107,178	80,384	75%	26,795
Locally Raised Revenues	39,542	39,542	24,987	63%	8,287
Development Revenues	0	0	0	0%	0
Total Revenues Shares	197,269	197,269	143,939	73%	47,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,178	107,178	80,346	75%	26,886
Non Wage	90,091	90,091	60,422	67%	24,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	197,269	197,269	140,768	71%	51,044
C: Unspent Balances					
Recurrent Balances			3,170		
Wage			37		
Non Wage			3,133		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,170		

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter FY 2023/2024 the total cumulative receipts of funds by Finance Department was UGX 143,939,000 representing 73% of the total Approved budget of UGX 197,269,000. This under performance was due to local raised revenue which performed at 66% which is below the average 75%. Cumulatively the department spent UGX 80,346,000 on Wage, UGX 60,422,000 on Non-Wage recurrent leaving total unspent balance of UGX 3,170,000 at the end of Quarter Three.

VOTE: 923 **Rukiga District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances was for activities that will be implemented in the subsequent quarter including Transfer of IFMS from the ground floor to First Flow of Administration Block

Highlights of physical performance by end of the quarter

Prepared and submitted half year accounts for FY 2022/23. Held departmental meetings with all accounts staff. Filed returns for December 2023 to February 2024. Supervision and monitoring of Rubandaga cattle markets. Warranted and invoiced Q3 releases to the respective departments. Prepared responses to PSST and Clerk to parliament for the FY 2022/23. Paid salaries, pension and gratuity for Jan to March 2024

VOTE: 923

Rukiga 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	383,494	476,974	311,924	81%	151,867
District Unconditional Grant Non-Wage	151,095	244,576	148,920	99%	96,380
District Unconditional Grant Wage	187,272	187,272	140,454	75%	46,818
Locally Raised Revenues	45,126	45,126	22,550	50%	8,669
Development Revenues	0	0	0	0%	0
Total Revenues Shares	383,494	476,974	311,924	81%	151,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,272	187,272	105,398	56%	36,624
Non Wage	196,222	289,702	170,461	87%	62,456
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,494	476,974	275,859	72%	99,080
C: Unspent Balances					
Recurrent Balances			36,065		
Wage			35,056		
Non Wage			1,009		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,065		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 **Rukiga District**

Quarter 3

SECTION B : Summary by Department

By the end of quarter three FY 2023/2024, the total cumulative receipts of funds by the department were UGX 345,086,000 representing 81% of the total Approved budget of UGX 427,710,000. This over performance was due to District Unconditional Grant Non-Wage that performed at 93%. Other Revenue Sources like Locally Raised Revenue and District Unconditional Grant Wage performed at 50% and 75% respectively. Cumulatively the department spent UGX 105,398,000 on Wage, UGX 170,941,000 on Non-Wage Recurrent leaving total unspent balance of UGX 68,747,000 at the end of Quarter three

Reasons for unspent balances on the bank account

The Unspent Balance is for Honoraria which will be paid at the End of the Year, District Land Board which was recently appointed while wage is due to under staffing in the department

Highlights of physical performance by end of the quarter

Held 3 sectoral committee meetings. Held 1 Business committee meeting.. Paid salaries, Ex Gratia and Honoraria. Compiled and submitted second quarter procurement and disposal report to line ministries. Updated the procurement plan for 2023/24. Held one contracts committee meeting. Prepared LPO's for common user items. Handled disposal process up to 90%. Prepared procurement documentation i.e bid documents, contract agreements, BEBS.Held 7 District Service Commission sittings. 89 Staff were confirmed in service. Run one internal and one external advert under service commission

VOTE: 923

Rukiga 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	1,239,157	1,444,010	870,831	70%	333,654
District Unconditional Grant Wage	198,500	198,500	148,875	75%	49,625
Locally Raised Revenues	305,823	305,823	52,666	17%	51,166
Other Transfers from Central Government	68,234	68,234	15,700	23%	15,000
Programme Conditional Grant - Non Wage Recurrent	0	204,853	153,640	0%	51,213
Programme Conditional Grant - Wage Recurrent	666,600	666,600	499,950	75%	166,650
Development Revenues	0	229,063	229,063	0%	114,532
Programme Conditional Grant - Development	0	229,063	229,063	0%	114,532
Total Revenues Shares	1,239,157	1,673,073	1,099,894	89%	448,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	865,100	865,100	648,509	75%	222,642
Non Wage	374,057	578,910	196,020	52%	108,467
Development Expenditure					
Domestic Development	0	229,063	43,825	0%	31,157
External Financing	0	0	0	0%	0
Total Expenditure	1,239,157	1,673,073	888,354	72%	362,266
C: Unspent Balances					
Recurrent Balances			26,302		
Wage			316		
Non Wage			25,986		
Development Balances			185,239		
Domestic Development			185,239		
External Financing			0		
Total Unspent			211,541		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of the funds by the department was UGX 1,099,894,000 representing 89% of the total Approved budget of UGX 1,239,157,000. This over performance was due to supplementary Budgets under Programme Conditional Grant - Wage Recurrent, Programme Conditional Grant – Development (Extension Grant and Microscale irrigation) which had no initial Budget line. Cumulatively the department spent UGX 648,509,000 on Wage, UGX 199,240,000 on Non-Wage Recurrent and UGX 43,825,000 on Domestic Development leaving unspent balances of UGX 208,320,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The Unspent Balance on Wage is for the recruitment of staff in the department, Non-Wage is for the implementation of Parish Development Model specifically to conduct internal while Domestic Development is for the Establishment of an agriculture demo garden at the District Headquarters and Micro scale irrigation co funding.

Highlights of physical performance by end of the quarter

Plant clinic sessions conducted for 3 months. Conducted awareness creation of UGIFT Micro Scale irrigation program. Conducted trainings on good animal husbandry practices. Conducted trainings in GAP, PHH, SLM and Pests and Diseases management. Sensitization of livestock disease management was done

VOTE: 923 Rukiga 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	4,378,838	4,378,838	3,284,129	75%	1,094,710
Programme Conditional Grant - Non Wage Recurrent	365,007	365,007	273,756	75%	91,252
Programme Conditional Grant - Wage Recurrent	4,013,831	4,013,831	3,010,373	75%	1,003,458
Development Revenues	656,999	567,812	190,187	29%	115,172
District Discretionary Equalisation Development Grant	178,372	89,186	89,636	50%	75,724
External Financing	399,731	399,731	21,655	5%	0
Programme Conditional Grant - Development	78,895	78,895	78,895	100%	39,448
Total Revenues Shares	5,035,837	4,946,651	3,474,315	69%	1,209,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,013,831	4,013,831	3,010,355	75%	1,010,472
Non Wage	365,007	365,007	266,651	73%	88,552
Development Expenditure					
Domestic Development	168,082	168,082	58,860	35%	47,577
External Financing	399,731	399,731	21654.761	5%	0
Total Expenditure	4,946,651	4,946,651	3,357,521	68%	1,146,601
C: Unspent Balances					
Recurrent Balances			7,123		
Wage			18		
Non Wage			7,105		
Development Balances			109,672		
Domestic Development			109,672		
External Financing			0		
Total Unspent			116,795		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by Health department was UGX 3,474,315,000 representing 69% of the total Approved budget of UGX 5,035,837,000. The department performed below the expected average of 75%. This under performance was due to District Discretionary Equalisation Development Grant and External financing that performed at 50% and 5% respectively. Cumulatively the department spent UGX 3,010,355,000 on Wage, UGX 266,251,000 on Non-Wage Recurrent, UGX 58,860,000 on Domestic Development and UGX 21,655,000 on External Financing leaving unspent balances of UGX 117,195,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent balance is for the completion of maternity ward at Mparo HCIV, Construction of a 5-Stance VIP latrine at Kamwezi HCIV while non-wage is fuel which was still under procurement process

Highlights of physical performance by end of the quarter

Daily Facility based preventive, promotional and curative service delivery was done. Facility compilation and online submission of weekly and monthly MOH reports was done. 3 DHT monthly meetings held. Analysis of facility monthly staff lists and attendance to duty was done and submitted to CAO. Weekly Screening for cervical cancer and voluntary medical male circumcision was done. Quarterly Support supervision to all HC's in LLG's done. estock monitoring and inventory management training was done. District orientation meeting on ICHDs and Yellow fever campaign updates was done. 3 Health Education Radio talkshows held. Environmental health monitoring and supervision done. District Sanitation week activities held competitively at parish level. Salary payment for 227 staff under conditional grant wage paid.

VOTE: 923 Rukiga 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	13,522,237	14,621,393	10,569,100	78%	4,100,456
District Unconditional Grant Wage	77,126	77,126	57,845	75%	19,282
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Other Transfers from Central Government	18,500	18,500	18,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,828,345	2,158,034	1,407,822	77%	798,374
Programme Conditional Grant - Wage Recurrent	11,592,266	12,361,733	9,078,933	78%	3,282,800
Development Revenues	1,250,563	1,250,563	1,250,563	100%	612,781
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Programme Conditional Grant - Development	725,563	725,563	725,563	100%	362,781
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	14,772,799	15,871,956	11,819,663	80%	4,713,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,669,392	12,438,859	8,138,384	70%	2,835,892
Non Wage	1,852,845	2,182,534	1,400,267	76%	808,740
Development Expenditure					
Domestic Development	1,250,563	1,250,563	1,109,886	89%	805,792
External Financing	0	0	0	0%	0
Total Expenditure	14,772,799	15,871,956	10,648,537	72%	4,450,424
C: Unspent Balances					
Recurrent Balances			1,030,450		
Wage			998,394		
Non Wage			32,056		
Development Balances			140,676		
Domestic Development			140,676		
External Financing			0		
Total Unspent			1,171,126		

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by Education department was UGX 11,819,663,000 representing 80% of the total Approved budget of UGX 14,772,799,000. This over performance was due to over performance of Locally Raised Revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, District Discretionary Equalisation Development Grant, Transitional Conditional Grant - Development and Programme Conditional Grant – Development which all performed above the average 75%. Cumulatively the department spent UGX 8,138,384,000 on Wage, UGX 1,399,937,000 on Non Wage Recurrent and UGX 1,109,886,000 on Domestic Development leaving unspent balances of UGX 1,171,456,000 at the end of the Quarter

Reasons for unspent balances on the bank account

Un spent balance under wage was for newly recruited Teachers who have not accessed Payroll while for development, it was a result of delayed procurement process for the construction of 5-Stance VIP Latrines and completion of Bukinda Seed School

Highlights of physical performance by end of the quarter

Inspected opening of schools for first term and monitored the progress. Received and disseminated PLE, UCE, and UACE 2023 performance results. Part payment for the contruction of 5 stance vip latrine at Nyeikunama Ps, Nyabirerema PS, Kihanga Boys PS, Ngoma II Ps, Conducted technical guidance and counselling to all Head teachers and teachers in all schools in the district. Deployment of recruited staff i.e Deputy Head teachers, Senior Teachers and Education Assistant II. Paid for the construction of a multi purpose Hall at St Pauls Bukinda, Construction of Bukinda Seed School, Construction of a Class Room Block at Kamwezi HS and Renovation of Bukoranyi PS
Analysis and Payment of salaries to education staff. Conducted departmental meetings. Induction of senior teachers

VOTE: 923 Rukiga 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	431,301	431,125	250,046	58%	29,936
District Unconditional Grant Wage	119,999	119,999	89,873	75%	29,936
Multi-Sectoral Transfers to LLGs_NonWage	155,177	0	57,369	37%	0
Other Transfers from Central Government	156,126	311,126	102,804	66%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,431,301	1,431,125	750,046	52%	29,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,999	119,999	61,881	52%	24,657
Non Wage	311,302	311,126	80,650	26%	8,505
Development Expenditure					
Domestic Development	1,000,000	1,000,000	493,676	49%	135,340
External Financing	0	0	0	0%	0
Total Expenditure	1,431,301	1,431,125	636,207	44%	168,501
C: Unspent Balances					
Recurrent Balances			107,515		
Wage			27,992		
Non Wage			79,523		
Development Balances			6,324		
Domestic Development			6,324		
External Financing			0		
Total Unspent			113,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter FY 2023/2024 the total cumulative receipts of funds by Roads and Engineering Department was UGX 750,046,000 representing 52% of the total Approved budget of UGX 1,431,301,000. This under performance was due to Other Transfers from Central Government, Multi-Sectoral Transfers to LLGs_NonWage, and Programme Conditional Grant - Development which performed at 37%, 66% and 50% respectively. Cumulatively the department spent UGX 61,881000 on Wage, UGX 80,650,000 on Non-Wage and UGX 493,676,000 on domestic Development leaving recurrent leaving total unspent balance of UGX 113,838,000 at the end of Quarter Three

Reasons for unspent balances on the bank account

Unspent Balances were due to some planned roads that were not maintained on due to heavy rains and will be worked on in the subsequent quarter

Highlights of physical performance by end of the quarter

Routine maintainance of Roads of District and LLG's roads and these include:
Rushebeya-Maheru Road 4KM, Nyaruziba-Nyakashebeya-Ruyumbu Road 9KM, Construction Kitojo-Rugoma Bridge along Kashambya-Bucundura Road. Opening Nyakabungo-Rwakikara Road 3.5KM in Muhanga Town council. Opening of Sindi-Kanywero-Kabimbiri road 4.5KM in Mparo TC. Opening of Hamuhonga-Rwara Road 3KM. Rehabilitation of Nyakihanga Bridge and Opening of Kamuhanga-Nyakitabire road.

VOTE: 923 Rukiga 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	95,557	95,557	71,668	75%	23,889
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Programme Conditional Grant - Non Wage Recurrent	47,557	47,557	35,668	75%	11,889
Development Revenues	261,888	283,229	283,229	108%	141,614
Programme Conditional Grant - Development	247,073	268,414	268,414	109%	134,207
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	357,444	378,786	354,896	99%	165,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	34,264	71%	12,000
Non Wage	47,557	47,557	26,236	55%	9,582
Development Expenditure					
Domestic Development	261,888	283,229	184,255	70%	166,260
External Financing	0	0	0	0%	0
Total Expenditure	357,444	378,786	244,754	68%	187,842
C: Unspent Balances					
Recurrent Balances			11,168		
Wage			1,736		
Non Wage			9,432		
Development Balances			98,974		
Domestic Development			98,974		
External Financing			0		
Total Unspent			110,142		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by water department was UGX 354,896,000 representing 99% of the total Approved budget of UGX 357,444,000. This over performance was due to over, Programme Conditional Grant – Development and Transitional Conditional Grant – Development which all performed above the average 75%. Cumulatively the department spent UGX 34,264,000 on Wage, UGX 26,236,000 on Non-Wage Recurrent and UGX 184,255,000 on Domestic Development leaving unspent balances of UGX 110,142000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent balances were for projects that are still on going in implementation Especially Drilling of water in Kahama Burime Rwamucucu

Highlights of physical performance by end of the quarter

Extension of Ibumba gravity flow scheme to Omukyishenyi was completed.
Construction of a 2-stance lined VIP latrine in Kigara RGC Kamwezi S/C was completed. Completed the construction of two ferro cement ferro cement rain water harvesting tanks in kyogo, kyabuhangwa, kashekye and kibanda parishes in kamwezi s/c.
Completed the construction of two ferro cement rain water harvesting tanks in kyerero and karorwa in Bukinda S/C. Launched the extension of Kabisha GFS to kansehamugyera trading center
Carried out water quality testing of 13 water samples selected from kamwezi and bukinda sub counties.
Conducted District coordination meeting and extension staff meeting. Payment of staff salaries

VOTE: 923

Rukiga 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	307,473	307,473	228,620	74%	75,728
District Unconditional Grant Non-Wage	5,145	5,145	3,858	75%	1,286
District Unconditional Grant Wage	286,400	286,400	214,927	75%	71,663
Locally Raised Revenues	4,814	4,814	1,500	31%	0
Programme Conditional Grant - Non Wage Recurrent	11,114	11,114	8,335	75%	2,778
Development Revenues	10,057	10,057	10,057	100%	0
District Discretionary Equalisation Development Grant	10,057	10,057	10,057	100%	0
Total Revenues Shares	317,530	317,530	238,677	75%	75,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	286,400	286,400	186,234	65%	57,789
Non Wage	21,073	21,073	11,395	54%	3,368
Development Expenditure					
Domestic Development	10,057	10,057	9,217	92%	1,292
External Financing	0	0	0	0%	0
Total Expenditure	317,530	317,530	206,846	65%	62,449
C: Unspent Balances					
Recurrent Balances			30,991		
Wage			28,692		
Non Wage			2,299		
Development Balances			840		
Domestic Development			840		
External Financing			0		
Total Unspent			31,831		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter FY 2023/2024 the total cumulative receipts of funds by Natural Resources Department was UGX 238,677,000 representing 75% of the total revised budget of UGX 317,530,000. This performance was due to District Discretionary Equalisation Development Grant that performed at 100%, District Unconditional Grant Wage, Programme Conditional Grant - Non-Wage Recurrent, District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed as expected at 75%. Cumulatively the department spent UGX 186,234,000 on Wage, UGX 11,395,000 on Non-Wage and UGX 9,217,000 Domestic Development leaving total unspent balance of UGX 24,980,000 at the end of Quarter Three.

Reasons for unspent balances on the bank account

The unspent balance is due to under staffing in the department

Highlights of physical performance by end of the quarter

3 months’ salary paid to Natural Resource staff, Natural resources office run and managed, 5 monitoring and supervision done, 12 tree seedlings given out to farmers in the District , One Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated in 2 sub-counties, River bank and Wetland Action Plans developed and regulations implemented in Rwamucucu Sub County, 3 Ha River banks and wetlands demarcated and restored in Rwamucucu and Muhanga Town Council, Mobilisation of communities in Kashambya for wetland restoration activities, community women and men trained in ENR monitoring, One Monitoring and compliance surveys undertaken in 4 sub counties and Two Town Council, Environmental Screening done for all District Development projects , Trading centres for physical planning inspected, Land board meetings held, land applications forwarded. One wetland in Kashambya that is Kabimbiri as result of International Crane Conservation.

VOTE: 923 Rukiga 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	122,745	122,745	83,564	68%	27,350
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	83,280	83,280	62,460	75%	20,820
Locally Raised Revenues	4,500	4,500	3,089	69%	889
Other Transfers from Central Government	12,400	12,400	1,091	9%	0
Programme Conditional Grant - Non Wage Recurrent	20,565	20,565	15,424	75%	5,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,745	122,745	83,564	68%	27,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	62,174	75%	22,157
Non Wage	39,465	39,465	19,669	50%	6,147
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,745	122,745	81,843	67%	28,304
C: Unspent Balances					
Recurrent Balances			1,721		
Wage			286		
Non Wage			1,435		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,721		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by Community Based Services department was UGX 83,564,000 representing 68% of the total Approved budget of UGX 122,745,000. This under performance was due to under performance of Locally Raised Revenue and Other Transfers from Central Government which all performed below the average 75%. Cumulatively the department spent UGX 62,174,000 on Wage and UGX 19,669,000 on Non Wage Recurrent leaving unspent balances of UGX 1,721000 at the end of the Quarter.

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent Balance on non wage is for Women Council meeting which will be conducted in Q4

Highlights of physical performance by end of the quarter

2 GBV Cases were manged. Followed up a juvenile at Rushebeya. Had routine inspection of projects in the District. Followed up on YLP AND UWEP recovery. Monitored 3 babies under foster care. Support supervision of LLG's CDO'S. SAGE stakeholders meeting was attended. Routine labour inspection of workplaces in Muhanga and Bukinda. Mediated and settled labour despite for Bukinda village cooperative. Sensitized workers at Bukinda seed school site and Kihanga S.S

VOTE: 923 Rukiga 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	70,186	70,186	51,642	74%	16,070
District Unconditional Grant Non-Wage	30,000	30,000	22,500	75%	7,500
District Unconditional Grant Wage	26,280	26,280	19,710	75%	6,570
Locally Raised Revenues	13,906	13,906	9,432	68%	2,000
Development Revenues	28,636	28,636	28,186	98%	11,277
District Discretionary Equalisation Development Grant	28,637	28,636	28,186	98%	11,277
Total Revenues Shares	98,822	98,822	79,828	81%	27,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,280	26,280	13,005	49%	4,359
Non Wage	43,906	43,906	31,026	71%	8,595
Development Expenditure					
Domestic Development	28,636	28,636	23,931	84%	11,144
External Financing	0	0	0	0%	0
Total Expenditure	98,822	98,822	67,962	69%	24,098
C: Unspent Balances					
Recurrent Balances			7,611		
Wage			6,705		
Non Wage			906		
Development Balances			4,255		
Domestic Development			4,255		
External Financing			0		
Total Unspent			11,866		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by Planning department was UGX 79,828,000 representing 81% of the total Approved budget of UGX 98,822,000. This over performance was due to over performance of District Discretionary Equalisation Development Grant at 98%. Other Revenue sources performed within the average 75%. Cumulatively the department spent UGX 13,005,000 on Wage and UGX 31,026,000 on Non Wage Recurrent and UGX 23,931,000 on Domestic Development leaving unspent balances of UGX 11,866,000 at the end of the Quarter.

VOTE: 923 **Rukiga District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance on wage is due under staffing while Domestic Development is for Q4 DEC monitoring of DDEG Projects

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 6 LLGs departments were undertaken. Quarter 2 report for 2023/2024 was produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data conducted. Two monitoring visits conducted. Compiled and submitted Q2 PBS report.

VOTE: 923 Rukiga 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	44,322	44,322	28,492	64%	9,831
District Unconditional Grant Non-Wage	8,452	8,452	6,339	75%	2,113
District Unconditional Grant Wage	26,870	26,870	20,153	75%	6,718
Locally Raised Revenues	9,000	9,000	2,000	22%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,322	44,322	28,492	64%	9,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,870	26,870	13,264	49%	4,713
Non Wage	17,452	17,452	8,339	48%	3,116
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,322	44,322	21,603	49%	7,829
C: Unspent Balances					
Recurrent Balances			6,888		
Wage			6,888		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,888		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by Internal Audit department was UGX 28,492,000 representing 64% of the total Approved budget of UGX 44,322,000. This under performance was due to under performance of Locally Raised Revenue which performed below average 75%. Cumulatively the department spent UGX 13,264,000 on Wage and UGX 8,339, 000 on Non-Wage Recurrent leaving unspent balances of UGX 6,888,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage is due to under-staffing

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Carried out and submitted Q2 Internal Audit FY 2023/24 IN ALL SUB COUNTIES, hEALTH center IVs, all secondary schools and all departments at the district. carried out verification of on going projects for FY 2023/24.

VOTE: 923 Rukiga 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	90,138	90,138	67,048	74%	21,516
District Unconditional Grant Non-Wage	6,981	6,981	5,930	85%	1,977
District Unconditional Grant Wage	69,484	69,484	52,113	75%	17,371
Locally Raised Revenues	5,000	5,000	2,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	8,674	8,674	6,505	75%	2,168
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,138	90,138	67,048	74%	21,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,484	69,484	36,394	52%	12,381
Non Wage	20,654	20,654	14,237	69%	5,201
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,138	90,138	50,632	56%	17,582
C: Unspent Balances					
Recurrent Balances			16,417		
Wage			15,719		
Non Wage			698		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,417		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three F/Y 2023/2024 the total cumulative receipts of funds by Trade Industry and Local Economic Development department was UGX 67,048,000 representing 74% of the total Approved budget of UGX 90,138,000. The department performed to within the expected average of 75%. Only Locally Raised Revenues performed below average at 50%. Cumulatively the department spent UGX 36,394,000 on Wage and UGX 14,237,000 on Non-Wage Recurrent leaving unspent balances of UGX 16,417,000 at the end of the Quarter.

VOTE: 923 Rukiga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage is due to under staffing in the department

Highlights of physical performance by end of the quarter

Identified 8 Tourism sites Paid staff for three months, 8 Groups were submitted to the ministry for registration as cooperatives. 14 cooperatives were supervised across all Lower Local government. 12 supervision visits were conducted on business with compliance to the law, attended 12 annual general meetings of cooperatives. 2 trade meetings were held one on standards under UNBS, stakeholder consultation on the right sculpture to represent Rukiga district was done. 22 business inspected for compliance 21 businesses issued with licence district wide 2 producer groups identified for value addition

VOTE: 923 Rukiga 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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,050
Total for Budget Output	3,000	1,050
Wage	0	0
Non-Wage	3,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221007 Books, Periodicals & Newspapers	1,640	400
221009 Welfare and Entertainment	3,988	996
221011 Printing, Stationery, Photocopying and Binding	3,600	908
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	27,688	8,239
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	8,000	2,289
Total for Budget Output	79,916	21,332
Wage	0	0
Non-Wage	79,916	21,332

VOTE: 923 Rukiga 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

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	413,251	105,012
221002 Workshops, Meetings and Seminars	4,000	770
221009 Welfare and Entertainment	3,999	369
221011 Printing, Stationery, Photocopying and Binding	3,911	1,955
225204 Monitoring and Supervision of capital work	3,745	0
227001 Travel inland	12,000	1,920
227004 Fuel, Lubricants and Oils	6,000	1,500
273104 Pension	289,210	173,827
273105 Gratuity	437,760	195,966
352880 Salary Arrears Budgeting	32,928	31,293
352881 Pension and Gratuity Arrears Budgeting	730,163	338,092
Total for Budget Output	1,936,966	850,703
	Wage	413,251105,012
	Non-Wage	1,519,970745,691
	GoU Dev	3,7450
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

3NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	71,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814	307
221020 Litigation and related expenses	4,054	3,500
223001 Property Management Expenses	2,000	0
227001 Travel inland	8,000	1,627
227004 Fuel, Lubricants and Oils	8,000	2,000
312139 Other Structures - Acquisition	17,377	0
Total for Budget Output	323,780	78,804

VOTE: 923 Rukiga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	282,534	71,370
	Non-Wage	23,868	7,434
	GoU Dev	17,377	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

95 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222002 Postage and Courier	200	0	
227001 Travel inland	3,600	1,700	
227004 Fuel, Lubricants and Oils	2,400	600	
Total for Budget Output	7,400	2,300	
	Wage	0	
	Non-Wage	7,400	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

90 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	77,863	0	
227004 Fuel, Lubricants and Oils	134,889	0	
263303 District Discretionary Development Equalization Grant	80,651	0	
263402 Transfer to Other Government Units	0	96,889	
Total for Budget Output	293,403	96,889	
	Wage	0	
	Non-Wage	212,752	
	GoU Dev	80,651	
	Ext Finance	0	
Total for Department	2,644,465	1,051,077	

VOTE: 923 Rukiga District

Quarter 3

Wage	695,785	176,381
Non-Wage	1,846,906	834,371
GoU Dev	101,774	40,326
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 020 Finance

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	420
Total for Budget Output		2,000	420
	Wage	0	0
	Non-Wage	2,000	420
	GoU Dev	0	0
	Ext Finance	0	0

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

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221012 Small Office Equipment		200	0
223005 Electricity		6,052	800
227001 Travel inland		6,200	2,170
227004 Fuel, Lubricants and Oils		6,800	2,700
Total for Budget Output		20,252	5,670
	Wage	0	0
	Non-Wage	20,252	5,670
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

21.8NA

VOTE: 923 Rukiga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	26,886
221002 Workshops, Meetings and Seminars	3,000	550
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,580
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	22,000	8,998
227004 Fuel, Lubricants and Oils	11,593	2,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	154,771	40,753
Wage	107,178	26,886
Non-Wage	47,593	13,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

98 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221002 Workshops, Meetings and Seminars	2,000	150
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	851
227001 Travel inland	6,500	1,950
227004 Fuel, Lubricants and Oils	3,746	1,000
Total for Budget Output	20,246	4,201
Wage	0	0
Non-Wage	20,246	4,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,269	51,044
Wage	107,178	26,886
Non-Wage	90,091	24,158

VOTE: 923 Rukiga District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga 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: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
98	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,125
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	550
227001 Travel inland	12,000	3,014
227004 Fuel, Lubricants and Oils	9,100	1,275
Total for Budget Output	26,000	5,964
Wage	0	0
Non-Wage	26,000	5,964
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

96	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	177
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,000	283
Total for Budget Output	6,204	460
Wage	0	0
Non-Wage	6,204	460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 923 Rukiga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

99 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,400	990
227004 Fuel, Lubricants and Oils	4,100	1,029
Total for Budget Output	12,500	2,519
Wage	0	0
Non-Wage	12,500	2,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

28 NA

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

1 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	36,624
211105 Ex-Gratia for Political leaders.	0	23,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	1,395
211107 Boards, Committees and Council Allowances	31,770	7,860
221008 Information and Communication Technology Supplies.	2,046	0
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 923 Rukiga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	7,000	1,569
Total for Budget Output	275,904	72,290
Wage	187,272	36,624
Non-Wage	88,632	35,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,550	1,615
Total for Budget Output	12,550	1,615
Wage	0	0
Non-Wage	12,550	1,615
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,400	562
Total for Budget Output	6,500	812
Wage	0	0
Non-Wage	6,500	812
GoU Dev	0	0

VOTE: 923 Rukiga 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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

75NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	80	
221011 Printing, Stationery, Photocopying and Binding	2,636	0	
222001 Information and Communication Technology Services.	3,200	424	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	20,000	9,335	
228002 Maintenance-Transport Equipment	4,000	3,082	
Total for Budget Output	41,836	15,421	
Wage	0	0	
Non-Wage	41,836	15,421	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	383,494	99,080	
Wage	187,272	36,624	
Non-Wage	196,222	62,456	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 923 Rukiga 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	55,423
224003 Agricultural Supplies and Services	303,823	31,700
Total for Budget Output	502,323	87,123
Wage	198,500	55,423
Non-Wage	303,823	31,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

17 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	666,600	167,219
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	28,657
227001 Travel inland	0	5,750
227004 Fuel, Lubricants and Oils	0	5,790
228002 Maintenance-Transport Equipment	0	1,987
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	666,600	211,403
Wage	666,600	167,219
Non-Wage	0	15,526
GoU Dev	0	28,657
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 923 Rukiga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
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

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	612
221009 Welfare and Entertainment	0	891
221011 Printing, Stationery, Photocopying and Binding	0	647
222001 Information and Communication Technology Services.	0	250
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	8,076
227004 Fuel, Lubricants and Oils	0	10,066
228002 Maintenance-Transport Equipment	0	2,935
312139 Other Structures - Acquisition	0	2,500
Total for Budget Output	0	25,976
Wage	0	0
Non-Wage	0	23,476
GoU Dev	0	2,500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 923 Rukiga 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	16,160
Total for Budget Output	0	16,160
Wage	0	0
Non-Wage	0	16,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

400 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,860	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,844	0
227001 Travel inland	24,878	7,815
227004 Fuel, Lubricants and Oils	31,652	13,289
Total for Budget Output	68,234	21,104
Wage	0	0
Non-Wage	68,234	21,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,157	362,266
Wage	865,100	222,642
Non-Wage	374,057	108,467
GoU Dev	0	31,157
Ext Finance	0	0

VOTE: 923 Rukiga 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: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
100	NA	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	50
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	11,809	4,000
227001 Travel inland	2,000	256
227004 Fuel, Lubricants and Oils	12,972	3,243
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	4,000	3,970
Total for Budget Output	35,581	11,619
Wage	0	0
Non-Wage	15,772	3,649
GoU Dev	19,809	7,970
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

86	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,590	73,160
Total for Budget Output	299,590	73,160
Wage	0	0
Non-Wage	299,590	73,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 923

Rukiga District

Quarter 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		
98	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,013,831	1,010,472
221009 Welfare and Entertainment	2,000	501
221011 Printing, Stationery, Photocopying and Binding	2,000	495
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	480	120
223005 Electricity	2,000	500
225202 Environment Impact Assessment for Capital Works	399,731	0
225204 Monitoring and Supervision of capital work	4,217	1,236
227001 Travel inland	13,564	3,017
227004 Fuel, Lubricants and Oils	10,000	2,470
312139 Other Structures - Acquisition	92,055	15,422
313129 Other Buildings other than dwellings - Improvement	52,000	22,950
Total for Budget Output	4,593,478	1,057,582
Wage	4,013,831	1,010,472
Non-Wage	31,644	7,502
GoU Dev	148,273	39,607
Ext Finance	399,731	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,248	1,060
Total for Budget Output	4,248	1,060
Wage	0	0
Non-Wage	4,248	1,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management		
24.5	NA	

VOTE: 923 Rukiga 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
221009 Welfare and Entertainment	3,280	812
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	3,874	969
Total for Budget Output	13,754	3,181
Wage	0	0
Non-Wage	13,754	3,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,946,651	1,146,601
Wage	4,013,831	1,010,472
Non-Wage	365,007	88,552
GoU Dev	168,082	47,577
Ext Finance	399,731	0

VOTE: 923 Rukiga 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		
20	NA	No variation, all schools were monitored and inspected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	300	80
222001 Information and Communication Technology Services.	0	100
227001 Travel inland	7,244	4,299
227004 Fuel, Lubricants and Oils	17,000	7,249
228002 Maintenance-Transport Equipment	2,700	850
Total for Budget Output	27,544	12,578
Wage	0	0
Non-Wage	27,544	12,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	11,965	0
227001 Travel inland	5,328	0
282301 Transfers to Government Institutions	101,238	58,937
312121 Non-Residential Buildings - Acquisition	121,828	95,588
Total for Budget Output	242,359	155,525
Wage	0	0
Non-Wage	106,567	58,937
GoU Dev	135,792	96,588
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,056,234	1,741,166
Total for Budget Output	7,056,234	1,741,166
Wage	7,056,234	1,741,166
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	614,563	211,226
Total for Budget Output	614,563	211,226
Wage	0	0
Non-Wage	614,563	211,226
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 923 Rukiga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	506,572	188,750
Total for Budget Output	506,572	188,750
Wage	0	0
Non-Wage	506,572	188,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,366,644	697,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,000
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,489	5,119
312121 Non-Residential Buildings - Acquisition	560,282	242,989
Total for Budget Output	3,956,415	948,001
Wage	3,366,644	697,893
Non-Wage	0	0
GoU Dev	589,771	250,108
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,388	382,714
Total for Budget Output	1,169,388	382,714
Wage	1,169,388	382,714
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		517,699	328,501
Total for Budget Output		517,699	328,501
	Wage	0	0
	Non-Wage	517,699	328,501
	GoU Dev	0	0
	Ext Finance	0	0

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

25
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	14,118
221011 Printing, Stationery, Photocopying and Binding	1,054	352
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	5,000	3,038
225204 Monitoring and Supervision of capital work	20,000	5,354
227001 Travel inland	3,000	1,493
227004 Fuel, Lubricants and Oils	6,366	3,022
228002 Maintenance-Transport Equipment	1,679	560
312121 Non-Residential Buildings - Acquisition	475,000	450,704

VOTE: 923 Rukiga 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
312129 Other Buildings other than dwellings - Acquisition	25,000	0
Total for Budget Output	614,526	478,741
Wage	77,126	14,118
Non-Wage	12,400	5,527
GoU Dev	525,000	459,096
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,000	1,324
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	400
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	1,724
Wage	0	0
Non-Wage	10,000	1,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,500	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,500	0
Wage	0	0
Non-Wage	24,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 923 Rukiga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

25 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
224008 Educational Materials and Services	2,000	0
227001 Travel inland	5,000	1,307
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	1,500	190
Total for Budget Output	30,000	1,497
Wage	0	0
Non-Wage	30,000	1,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,772,799	4,450,424
Wage	11,669,392	2,835,892
Non-Wage	1,852,845	808,740
GoU Dev	1,250,563	805,792
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

88NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	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

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

52NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	119,999	24,657
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	279,302	8,505
Total for Budget Output	407,301	33,162
Wage	119,999	24,657
Non-Wage	287,302	8,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 923 Rukiga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	12,000	980
227004 Fuel, Lubricants and Oils	15,000	424
228002 Maintenance-Transport Equipment	100,000	6,321
263310 Sector Development Grant	850,000	127,615
Total for Budget Output	1,000,000	135,340
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	135,340
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

5NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

YesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,431,301	168,501
Wage	119,999	24,657
Non-Wage	311,302	8,505
GoU Dev	1,000,000	135,340
Ext Finance	0	0

VOTE: 923 Rukiga 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: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Yes	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,082	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,471	240
225204 Monitoring and Supervision of capital work	2,836	310
227001 Travel inland	6,325	1,468
227004 Fuel, Lubricants and Oils	5,644	1,960
Total for Budget Output	31,358	3,978
Wage	0	0
Non-Wage	19,276	3,978
GoU Dev	12,082	0
Ext Finance	0	0

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	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 923 Rukiga District

Quarter 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
211101 General Staff Salaries	48,000	12,000
221009 Welfare and Entertainment	2,966	934
221011 Printing, Stationery, Photocopying and Binding	2,706	0
221012 Small Office Equipment	400	100
225202 Environment Impact Assessment for Capital Works	1,200	1,197
225203 Appraisal and Feasibility Studies for Capital Works	36,158	0
225204 Monitoring and Supervision of capital work	28,424	10,647
227001 Travel inland	6,488	1,224
227004 Fuel, Lubricants and Oils	8,467	1,566
263311 Transitional Development Grant	14,815	5,635
312139 Other Structures - Acquisition	173,463	149,811
Total for Budget Output	323,087	183,114
Wage	48,000	12,000
Non-Wage	25,280	4,854
GoU Dev	249,806	166,260
Ext Finance	0	0
Total for Department	357,444	187,842
Wage	48,000	12,000
Non-Wage	47,557	9,582
GoU Dev	261,888	166,260
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 090 Natural Resources

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

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

Yes NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,782
Total for Budget Output	10,000	1,782
Wage	0	0
Non-Wage	10,000	1,782
GoU Dev	0	0
Ext Finance	0	0

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

25 NA

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

55 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	286,400	57,789
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 923 Rukiga District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,273	0
227004 Fuel, Lubricants and Oils	7,000	1,286
312149 Other Land Improvements - Acquisition	10,057	1,292
Total for Budget Output	306,530	60,667
Wage	286,400	57,789
Non-Wage	10,073	1,586
GoU Dev	10,057	1,292
Ext Finance	0	0
Total for Department	317,530	62,449
Wage	286,400	57,789
Non-Wage	21,073	3,368
GoU Dev	10,057	1,292
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	22,157
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,731	4,544
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	101,011	26,701
Wage	83,280	22,157
Non-Wage	17,731	4,544
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	648
Total for Budget Output	2,500	648
Wage	0	0
Non-Wage	2,500	648
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Yes	NA	No variations
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VOTE: 923 Rukiga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	548	0
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	1,000	455
Total for Budget Output	4,834	455
Wage	0	0
Non-Wage	4,834	455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,400	0
Wage	0	0
Non-Wage	12,400	0

VOTE: 923 Rukiga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	122,74528,304
	Wage	83,28022,157
	Non-Wage	39,4656,147
	GoU Dev	00
	Ext Finance	00

VOTE: 923

Rukiga District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 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.

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

84NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

85NA

VOTE: 923 Rukiga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,280	4,359
221002 Workshops, Meetings and Seminars	7,906	0
221009 Welfare and Entertainment	4,800	1,195
221011 Printing, Stationery, Photocopying and Binding	2,000	667
225202 Environment Impact Assessment for Capital Works	3,000	746
225204 Monitoring and Supervision of capital work	9,727	3,450
227001 Travel inland	9,200	2,900
227004 Fuel, Lubricants and Oils	20,000	4,881
312231 Office Equipment - Acquisition	3,910	3,900
Total for Budget Output	86,822	22,098
Wage	26,280	4,359
Non-Wage	31,906	6,595
GoU Dev	28,636	11,144
Ext Finance	0	0
Total for Department	98,822	24,098
Wage	26,280	4,359
Non-Wage	43,906	8,595
GoU Dev	28,636	11,144
Ext Finance	0	0

VOTE: 923 Rukiga 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	4,713
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,652	916
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	43,322	6,829
Wage	26,870	4,713
Non-Wage	16,452	2,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

5	NA	
Expenditures incurred in the Quarter to deliver 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
Total for Department	44,322	7,829
Wage	26,870	4,713
Non-Wage	17,452	3,116
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
25	NA	No plans for creation of industrial parks

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	352	0
227001 Travel inland	4,600	996
Total for Budget Output	4,952	996
Wage	0	0
Non-Wage	4,952	996
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

15	NA	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
15	NA	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,741	546
Total for Budget Output	2,741	546
Wage	0	0
Non-Wage	2,741	546
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 923 Rukiga 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
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PIAP Output: 07040301 Jobs created

5	NA	No new industries
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	12,381
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,981	1,168
227004 Fuel, Lubricants and Oils	4,981	2,490
Total for Budget Output	81,446	16,040
Wage	69,484	12,381
Non-Wage	11,962	3,659
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

7.5	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	90,138	17,582
Wage	69,484	12,381
Non-Wage	20,654	5,201
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga 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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	1,050	
Total for Budget Output	3,000	1,050	
Wage	0	0	
Non-Wage	3,000	1,050	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	2,000	
221007 Books, Periodicals & Newspapers	1,640	1,220	
221009 Welfare and Entertainment	3,988	2,990	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	6,000	500	
222001 Information and Communication Technology Services.	2,000	1,500	
227001 Travel inland	27,688	24,520	
227004 Fuel, Lubricants and Oils	24,000	20,500	

VOTE: 923 Rukiga 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	8,000	5,768
Total for Budget Output	79,916	61,698
Wage	0	0
Non-Wage	79,916	61,698
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,251	309,869
221002 Workshops, Meetings and Seminars	4,000	1,270
221009 Welfare and Entertainment	3,999	3,825
221011 Printing, Stationery, Photocopying and Binding	3,911	2,920
225204 Monitoring and Supervision of capital work	3,745	2,000
227001 Travel inland	12,000	7,587
227004 Fuel, Lubricants and Oils	6,000	4,500
273104 Pension	289,210	522,480
273105 Gratuity	437,760	823,451
352880 Salary Arrears Budgeting	32,928	32,790
352881 Pension and Gratuity Arrears Budgeting	730,163	369,297
Total for Budget Output	1,936,966	2,079,989
Wage	413,251	309,869
Non-Wage	1,519,970	1,768,120
GoU Dev	3,745	2,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 923 Rukiga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	211,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814	1,211
221020 Litigation and related expenses	4,054	3,500
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	8,000	6,627
227004 Fuel, Lubricants and Oils	8,000	7,000
312139 Other Structures - Acquisition	17,377	0
Total for Budget Output	323,780	232,117
Wage	282,534	211,780
Non-Wage	23,868	20,338
GoU Dev	17,377	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

95

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	200
222002 Postage and Courier	200	100
227001 Travel inland	3,600	2,950
227004 Fuel, Lubricants and Oils	2,400	1,800
Total for Budget Output	7,400	5,050
Wage	0	0
Non-Wage	7,400	5,050
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

90

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	77,863	0
227004 Fuel, Lubricants and Oils	134,889	0
263303 District Discretionary Development Equalization Grant	80,651	0
263402 Transfer to Other Government Units	0	331,978
Total for Budget Output	293,403	331,978
Wage	0	0
Non-Wage	212,752	251,327
GoU Dev	80,651	80,651
Ext Finance	0	0
Total for Department	2,644,465	2,711,882
Wage	695,785	521,649
Non-Wage	1,846,906	2,107,582
GoU Dev	101,774	82,651
Ext Finance	0	0

VOTE: 923

Rukiga District

Quarter 3

Department: 020 Finance

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	420
Total for Budget Output	2,000	420
Wage	0	0
Non-Wage	2,000	420
GoU Dev	0	0
Ext Finance	0	0

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	200	0
223005 Electricity	6,052	2,713
227001 Travel inland	6,200	4,077
227004 Fuel, Lubricants and Oils	6,800	5,200
Total for Budget Output	20,252	11,990
Wage	0	0
Non-Wage	20,252	11,990
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 020 Finance

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

21.8

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	80,346
221002 Workshops, Meetings and Seminars	3,000	1,150
221007 Books, Periodicals & Newspapers	800	200
221011 Printing, Stationery, Photocopying and Binding	6,500	4,260
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	22,000	18,442
227004 Fuel, Lubricants and Oils	11,593	9,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	154,771	115,438
Wage	107,178	80,346
Non-Wage	47,593	35,092
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

98

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,747
221002 Workshops, Meetings and Seminars	2,000	150
221008 Information and Communication Technology Supplies.	2,000	454
221009 Welfare and Entertainment	4,000	3,350
227001 Travel inland	6,500	5,370

VOTE: 923 Rukiga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,746	1,848
Total for Budget Output	20,246	12,920
Wage	0	0
Non-Wage	20,246	12,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,269	140,768
Wage	107,178	80,346
Non-Wage	90,091	60,422
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

98

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	9,100	5,825
Total for Budget Output	26,000	17,325
Wage	0	0
Non-Wage	26,000	17,325
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

96

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	402
221011 Printing, Stationery, Photocopying and Binding	400	113
227001 Travel inland	5,000	2,500
Total for Budget Output	6,204	3,015
Wage	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,204	3,015
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

99

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	6,400	4,190
227004 Fuel, Lubricants and Oils	4,100	3,074
Total for Budget Output	12,500	8,764
Wage	0	0
Non-Wage	12,500	8,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

28

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 923 Rukiga District

Quarter 3

Department: 030 Statutory bodies

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	105,398
211105 Ex-Gratia for Political leaders.	0	66,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	3,682
211107 Boards, Committees and Council Allowances	31,770	21,195
221008 Information and Communication Technology Supplies.	2,046	0
221011 Printing, Stationery, Photocopying and Binding	600	250
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,400	1,800
227004 Fuel, Lubricants and Oils	7,000	3,569
Total for Budget Output	275,904	203,026
Wage	187,272	105,398
Non-Wage	88,632	97,628
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,550	10,876
Total for Budget Output	12,550	10,876
Wage	0	0
Non-Wage	12,550	10,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 923 Rukiga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	5,400	3,262
Total for Budget Output	6,500	3,937
Wage	0	0
Non-Wage	6,500	3,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,636	0
222001 Information and Communication Technology Services.	3,200	600
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	20,000	16,335
228002 Maintenance-Transport Equipment	4,000	3,082
Total for Budget Output	41,836	27,917
Wage	0	0
Non-Wage	41,836	27,917
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Total for Department	383,494	275,859
Wage	187,272	105,398
Non-Wage	196,222	170,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923

Rukiga 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	148,742
224003 Agricultural Supplies and Services	303,823	31,700
Total for Budget Output	502,323	180,442
Wage	198,500	148,742
Non-Wage	303,823	31,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

17

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	666,600	499,768
221011 Printing, Stationery, Photocopying and Binding	0	3,000
222001 Information and Communication Technology Services.	0	3,000
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	41,325
227001 Travel inland	0	17,250
227004 Fuel, Lubricants and Oils	0	17,370
228002 Maintenance-Transport Equipment	0	5,987
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	666,600	587,698
Wage	666,600	499,768

VOTE: 923 Rukiga 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	046,606
	GoU Dev	041,325
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227004 Fuel, Lubricants and Oils	2,0002,000
Total for Budget Output	2,0002,000
Wage	00
Non-Wage	2,0002,000
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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	01,835
221009 Welfare and Entertainment	02,557
221011 Printing, Stationery, Photocopying and Binding	01,939
222001 Information and Communication Technology Services.	0750
225204 Monitoring and Supervision of capital work	00
227001 Travel inland	024,265
227004 Fuel, Lubricants and Oils	029,924

VOTE: 923Rukiga 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
228002 Maintenance-Transport Equipment	0	4,150
312139 Other Structures - Acquisition	0	2,500
Total for Budget Output	0	67,921
Wage	0	0
Non-Wage	0	65,421
GoU Dev	0	2,500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	16,160
Total for Budget Output	0	16,160
Wage	0	0
Non-Wage	0	16,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

400

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,860	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,844	0

VOTE: 923 Rukiga 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	24,878	14,265
227004 Fuel, Lubricants and Oils	31,652	19,868
Total for Budget Output	68,234	34,133
Wage	0	0
Non-Wage	68,234	34,133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,157	888,354
Wage	865,100	648,509
Non-Wage	374,057	196,020
GoU Dev	0	43,825
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100100No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	250
222001 Information and Communication Technology Services.	400	300
225204 Monitoring and Supervision of capital work	11,809	9,912
227001 Travel inland	2,000	1,256
227004 Fuel, Lubricants and Oils	12,972	9,729
228002 Maintenance-Transport Equipment	4,000	4,000
312231 Office Equipment - Acquisition	4,000	3,970
Total for Budget Output	35,581	29,417
Wage	0	0
Non-Wage	15,772	11,535
GoU Dev	19,809	17,882
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

86

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,590	219,480
Total for Budget Output	299,590	219,480
Wage	0	0
Non-Wage	299,590	219,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 050 Health

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

98100No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,013,831	3,010,355
221009 Welfare and Entertainment	2,000	1,499
221011 Printing, Stationery, Photocopying and Binding	2,000	995
221012 Small Office Equipment	800	586
222001 Information and Communication Technology Services.	800	600
223004 Guard and Security services	480	360
223005 Electricity	2,000	1,500
225202 Environment Impact Assessment for Capital Works	399,731	21,655
225204 Monitoring and Supervision of capital work	4,217	2,607
227001 Travel inland	13,564	9,798
227004 Fuel, Lubricants and Oils	10,000	7,070
312139 Other Structures - Acquisition	92,055	15,422
313129 Other Buildings other than dwellings - Improvement	52,000	22,950
Total for Budget Output	4,593,478	3,095,396
Wage	4,013,831	3,010,355
Non-Wage	31,644	22,408
GoU Dev	148,273	40,978
Ext Finance	399,731	21,655

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 923 Rukiga 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
227001 Travel inland	4,248	3,182
Total for Budget Output	4,248	3,182
Wage	0	0
Non-Wage	4,248	3,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

24.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,280	2,440
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	3,600	2,700
227004 Fuel, Lubricants and Oils	3,874	2,906
Total for Budget Output	13,754	10,046
Wage	0	0
Non-Wage	13,754	10,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,946,651	3,357,521
Wage	4,013,831	3,010,355
Non-Wage	365,007	266,651
GoU Dev	168,082	58,860
Ext Finance	399,731	21,655

VOTE: 923 Rukiga 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		
20	20	No variation, all schools were monitored and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	300	180
222001 Information and Communication Technology Services.	0	100
227001 Travel inland	7,244	6,329
227004 Fuel, Lubricants and Oils	17,000	12,916
228002 Maintenance-Transport Equipment	2,700	1,750
Total for Budget Output	27,544	21,375
Wage	0	0
Non-Wage	27,544	21,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	11,965	4,359
227001 Travel inland	5,328	820
282301 Transfers to Government Institutions	101,238	58,937
312121 Non-Residential Buildings - Acquisition	121,828	95,588
Total for Budget Output	242,359	161,704

VOTE: 923 Rukiga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	59,757
	GoU Dev	101,948
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	7,056,2345,053,017
Total for Budget Output	7,056,2345,053,017
Wage	7,056,2345,053,017
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	614,563416,080
Total for Budget Output	614,563416,080
Wage	00
Non-Wage	614,563416,080
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 923

Rukiga 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
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
263308 Sector Conditional Grant (Non-Wage)	506,572	357,608
Total for Budget Output	506,572	357,608
Wage	0	0
Non-Wage	506,572	357,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,366,644	2,244,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,000
225202 Environment Impact Assessment for Capital Works	2,000	0

VOTE: 923 Rukiga 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
225204 Monitoring and Supervision of capital work	15,489	12,863
312121 Non-Residential Buildings - Acquisition	560,282	523,130
Total for Budget Output	3,956,415	2,787,916
Wage	3,366,644	2,244,924
Non-Wage	0	0
GoU Dev	589,771	542,993
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,388	796,806
Total for Budget Output	1,169,388	796,806
Wage	1,169,388	796,806
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	517,699	499,342
Total for Budget Output	517,699	499,342

VOTE: 923 Rukiga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	517,699499,342
	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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	43,637
221011 Printing, Stationery, Photocopying and Binding	1,054	702
222001 Information and Communication Technology Services.	300	200
225202 Environment Impact Assessment for Capital Works	5,000	4,977
225204 Monitoring and Supervision of capital work	20,000	9,265
227001 Travel inland	3,000	2,493
227004 Fuel, Lubricants and Oils	6,366	5,144
228002 Maintenance-Transport Equipment	1,679	1,119
312121 Non-Residential Buildings - Acquisition	475,000	450,704
312129 Other Buildings other than dwellings - Acquisition	25,000	0
Total for Budget Output	614,526	518,242
	Wage	77,12643,637
	Non-Wage	12,4009,659
	GoU Dev	525,000464,946
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 923

Rukiga 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
221008 Information and Communication Technology Supplies.	2,500	330
221009 Welfare and Entertainment	4,000	2,657
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	2,000	1,067
228002 Maintenance-Transport Equipment	500	167
Total for Budget Output	10,000	4,554
Wage	0	0
Non-Wage	10,000	4,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,500	20,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	24,500	24,500
Wage	0	0
Non-Wage	24,500	24,500
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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,757

VOTE: 923 Rukiga 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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
224008 Educational Materials and Services	2,000	0
227001 Travel inland	5,000	2,961
227004 Fuel, Lubricants and Oils	12,000	1,485
228002 Maintenance-Transport Equipment	1,500	190
Total for Budget Output	30,000	6,393
Wage	0	0
Non-Wage	30,000	6,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,772,799	10,648,537
Wage	11,669,392	8,138,384
Non-Wage	1,852,845	1,400,267
GoU Dev	1,250,563	1,109,886
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

88

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	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

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

52

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	119,999	61,881
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	279,302	80,650
Total for Budget Output	407,301	142,531
Wage	119,999	61,881
Non-Wage	287,302	80,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 923

Rukiga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,998
227001 Travel inland	12,000	5,607
227004 Fuel, Lubricants and Oils	15,000	6,274
228002 Maintenance-Transport Equipment	100,000	45,297
263310 Sector Development Grant	850,000	425,000
Total for Budget Output	1,000,000	493,676
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	493,676
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

5

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Yes

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,431,301	636,207

VOTE: 923 Rukiga District

Quarter 3

Wage	119,999	61,881
Non-Wage	311,302	80,650
GoU Dev	1,000,000	493,676
Ext Finance	0	0

VOTE: 923

Rukiga District

Quarter 3

Department: 080 Water

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

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

Yes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,082	880
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,471	798
225204 Monitoring and Supervision of capital work	2,836	874
227001 Travel inland	6,325	4,483
227004 Fuel, Lubricants and Oils	5,644	4,089
Total for Budget Output	31,358	11,124
Wage	0	0
Non-Wage	19,276	10,244
GoU Dev	12,082	880
Ext Finance	0	0

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
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	34,264
221009 Welfare and Entertainment	2,966	2,014
221011 Printing, Stationery, Photocopying and Binding	2,706	595
221012 Small Office Equipment	400	300
225202 Environment Impact Assessment for Capital Works	1,200	1,197
225203 Appraisal and Feasibility Studies for Capital Works	36,158	0
225204 Monitoring and Supervision of capital work	28,424	22,552
227001 Travel inland	6,488	4,034
227004 Fuel, Lubricants and Oils	8,467	5,768
263311 Transitional Development Grant	14,815	9,777
312139 Other Structures - Acquisition	173,463	150,878
Total for Budget Output	323,087	231,380
Wage	48,000	34,264
Non-Wage	25,280	13,741
GoU Dev	249,806	183,375
Ext Finance	0	0
Total for Department	357,444	244,754
Wage	48,000	34,264
Non-Wage	47,557	26,236
GoU Dev	261,888	184,255
Ext Finance	0	0

VOTE: 923

Rukiga District

Quarter 3

Department: 090 Natural Resources

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

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

Yes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,026
Total for Budget Output	10,000	6,026
Wage	0	0
Non-Wage	10,000	6,026
GoU Dev	0	0
Ext Finance	0	0

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

25

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

55

VOTE: 923 Rukiga 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
211101 General Staff Salaries	286,400	186,234
221011 Printing, Stationery, Photocopying and Binding	600	60
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,273	1,000
227004 Fuel, Lubricants and Oils	7,000	3,859
312149 Other Land Improvements - Acquisition	10,057	9,217
Total for Budget Output	306,530	200,820
Wage	286,400	186,234
Non-Wage	10,073	5,369
GoU Dev	10,057	9,217
Ext Finance	0	0
Total for Department	317,530	206,846
Wage	286,400	186,234
Non-Wage	21,073	11,395
GoU Dev	10,057	9,217
Ext Finance	0	0

VOTE: 923

Rukiga 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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	62,174
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,731	12,398
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	101,011	75,572
Wage	83,280	62,174
Non-Wage	17,731	13,398
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	1,683
Total for Budget Output	2,500	1,683
Wage	0	0
Non-Wage	2,500	1,683
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 923

Rukiga District

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Yes

Yes

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	548	270
227001 Travel inland	3,286	1,640
227004 Fuel, Lubricants and Oils	1,000	675
Total for Budget Output	4,834	2,585
Wage	0	0
Non-Wage	4,834	2,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

25

VOTE: 923

Rukiga 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
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	6,000	503
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,400	503
Wage	0	0
Non-Wage	12,400	503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,745	81,843
Wage	83,280	62,174
Non-Wage	39,465	19,669
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 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.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 923 Rukiga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

84

PIAP Output: 18011205 Effective DPI Programme Secretariat

85

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,280	13,005
221002 Workshops, Meetings and Seminars	7,906	7,432
221009 Welfare and Entertainment	4,800	3,595
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
225202 Environment Impact Assessment for Capital Works	3,000	2,746
225204 Monitoring and Supervision of capital work	9,727	8,340
227001 Travel inland	9,200	6,500
227004 Fuel, Lubricants and Oils	20,000	15,112
312231 Office Equipment - Acquisition	3,910	3,900
Total for Budget Output	86,822	61,962
Wage	26,280	13,005
Non-Wage	31,906	25,026
GoU Dev	28,636	23,931
Ext Finance	0	0
Total for Department	98,822	67,962
Wage	26,280	13,005
Non-Wage	43,906	31,026
GoU Dev	28,636	23,931
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	13,264
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,652	3,739
227004 Fuel, Lubricants and Oils	4,800	3,600
Total for Budget Output	43,322	20,603
Wage	26,870	13,264
Non-Wage	16,452	7,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
Total for Department	44,322	21,603
Wage	26,870	13,264

VOTE: 923 Rukiga District

Quarter 3

Non-Wage	17,452	8,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
25	1	No plans for creation of industrial parks

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	352	0
227001 Travel inland	4,600	3,496
Total for Budget Output	4,952	3,496
Wage	0	0
Non-Wage	4,952	3,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

15		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
15	15	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,741	2,192
Total for Budget Output	2,741	2,192
Wage	0	0
Non-Wage	2,741	2,192
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

5	5	No new industries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	36,394
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,981	4,813
227004 Fuel, Lubricants and Oils	4,981	3,736
Total for Budget Output	81,446	44,943
Wage	69,484	36,394
Non-Wage	11,962	8,549
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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
Total for Department	90,138	50,632
Wage	69,484	36,394
Non-Wage	20,654	14,237

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GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	89	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100	
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	3	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	96	96
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	8	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	87	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

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	90	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

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	100	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	

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	17	

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Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	30	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07030208 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	4	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	60	
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	1600	

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 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	8	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100	100

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	96	

PIAP Output : 1203011403 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 HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	100	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment maintenance workshons	Percentage	98	70

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 : 1202010201 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	60	10

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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 key populations accessing HIV prevention interventions	Percentage	100	100

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	20%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100	100

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60	20

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	206	25KM

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	201	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	39	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	30	0

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	Yes

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	100	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	60	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	40	10

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	

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	Yes	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	100	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	100	1

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	60	15

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	40	5

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new standards developed	Number	2	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff sensitised	Number	30	

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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: 236459 Kamwezi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamwezi Kashekye Health Unit	Kamwezi Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	3,724	2,793
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	18,047	13,535
Kamwezi Kashekye Health Unit	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	3,567	2,675
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	42,343	31,757
Rwenyangye HC II	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Kyongo HC III	Kyongo	Programme Conditional Grant - Non Wage Recurrent	0	3,727	2,795
Kyongo HC III	Kyongo	Programme Conditional Grant - Non Wage Recurrent	0	8,469	6,351
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention Kyogo HCIII	District Discretionary Equalisation Development Grant		2,556	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	5 Stance VIP at Kamwezi HCIV	District Discretionary Equalisation Development Grant		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		5,328	0
Item: 282301 Transfers to Government Institutions					
Kamwezi High School	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	83,238	43,841
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stane at Kanyeganyegye PS	Programme Conditional Grant - Development	100%	28,000	9,627
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGO P.S.	KYOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,511	5,762
KYABUHANGWA P.S.	KYABUHANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,688	4,528
RUNONI	RUNONI	Programme Conditional Grant - Non Wage Recurrent	0	7,079	4,793
KASHEKYE P.S.	KASHEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,235	8,961
KAMWEZI P.S.	KAMWEZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,432	9,094
KANYEGANYEGYE P.S	KANYEGANYEGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	8,331
Bwirambere P.S.	Bwirambere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,023	4,755
OMUNKOLE P.S.	OMUNKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,901	8,057

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARA P.S.	KIGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,607	5,827
KATUNGU P.S.	KATUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,851	9,378
Kinyamoozi P.S.	Kinyamoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,320	9,695
NYAKIHANGA P.S.	NYAKIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,272	9,662
RWENYONZA P.S.	RWENYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,314	5,629
Kacucu P.S	Kacucu P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,360	4,983
KIBANDA P.S	KIBANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,327	8,346
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)					
KYOGO SS	KYOGO SS	Programme Conditional Grant - Non Wage Recurrent	0	26,240	18,524
KAMWEZI HIGH SCHOOL	KAMWEZI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	104,820	73,996

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamwezi Sub County	Kamwezi Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		7,731	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kibanda-Kamwezi Road 21km	Kibanda	Programme Conditional Grant - Development	45	340,000	187,074
Rehabilitation Of Timber Deck Bridges for Kamwezi Bridge,	Kamwezi	Programme Conditional Grant - Development	100%	5,000	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 Feasibility Study	FEASIBILITY STUDIES	Programme Conditional Grant - Development	100	36,158	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kibanda	Programme Conditional Grant - Development	89%	72,000	63,940
Other Structures - Construction Works	2-Stance VIP LATRINE	Programme Conditional Grant - Development		0	0
Other Structures - Construction Works	2 Stance VIP Latrine	Programme Conditional Grant - Development	0	14,000	12,584

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Rukiga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerero HC II	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
KandagoHC II	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 282301 Transfers to Government Institutions					
Bukoranyi P/S	Bukoranyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,000	15,095
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANDAGO P.S.	KANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,500	3,723
Wacheba P.S.	Wacheba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	4,490
KARORWA P.S.	KARORWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,883	6,014
NYAKASIRU P.S.	NYAKASIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,618	5,158
RURANGARA P.S.	RURANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,594	3,787

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABUHIMBIRA P.S.	RWABUHIMBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,824	2,589
KYERERO P.S	KYERERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,841	5,309
BUKORANYI P.S.	BUKORANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,884	3,307
RYABIRENGYE P.S.	RYABIRENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,591	3,785
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Clerk of Works	Bukinda Seed School	Programme Conditional Grant - Development	100%	12,000	7,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bukinda Seed School	Programme Conditional Grant - Development	100%	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	Bukinda Seed School	Programme Conditional Grant - Development	100%	15,489	12,863
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kandago	Programme Conditional Grant - Development	100%	560,282	523,130

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Rukiga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kahama- Nyakasiru	Kahama	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,950	0
Bukinda Sub County	Bukinda Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,013	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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bukinda	Programme Conditional Grant - Development	87%	36,000	29,629
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 stance latrine Nyikunama	Programme Conditional Grant - Development	100	28,000	14,226
Other Structures - Construction Works	5 STANCE latrine-Muhanga Kitaburaza	Programme Conditional Grant - Development	100	2,586	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHONWA P.S.	RUHONWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,181	6,216

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Muhanga Town Council	Transitional Conditional Grant - Development	100%	5,000	4,977
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	Muhanga Town Coucil	Transitional Conditional Grant - Development	100%	20,000	9,265
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Paul's Secondary School	Transitional Conditional Grant - Development	100%	475,000	450,704
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5-Stance VIP at Nyabirerema P/S	District Discretionary Equalisation Development Grant		25,000	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: 263402 Transfer to Other Government Units					
Muhanga Town Council	Muhanga Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		92,939	0
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance at Ngoma 11	Programme Conditional Grant - Development	100%	28,000	25,200
Other Structures - Construction Works	5 stance latrine Kashambya p/s	Programme Conditional Grant - Development	100	2,287	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma I P.S.	Ngoma I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,093	4,125
NYAMISHAMBA P.S.	NYAMISHAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,954	2,677
NYAKARIBA P.S.	NYAKARIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,800	4,842
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,724	4,150
NGOMA II P.S	NGOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,574	3,097
KANTARE P.S.	KANTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,061	5,458
NTARAGA	NTARAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,126	3,470
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,583	4,182
RUYUMBU P.S.	RUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,614	4,478
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,943	6,732
NYAMAMBO P.S	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,440
BUCUNDURA P.S.	BUCUNDURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,115	8,202
RUKIGA P.S	RUKIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	7,475

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHAMBYA P.S.	KASHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,149	8,902
KICUCWE P.S.	KICUCWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,293	3,584
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,688	4,528
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)					
KANTARE S S	KANTARE S S	Programme Conditional Grant - Non Wage Recurrent	0	38,212	62,325
ST ALOYSIUS GIRLS S S S KITANGA	ST ALOYSIUS GIRLS S S S KITANGA	Programme Conditional Grant - Non Wage Recurrent	0	88,620	62,560
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Drainage Improvement	RUKIGA	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,776	0
Kashambya Sub County	Kashambya Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		7,594	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kafunjo-Bucundura Bridge (single Span)	Kafunjo	Programme Conditional Grant - Development	100%	70,000	0
Nyaruziba Nyakasheshebeya - Ruyumbu Road (9 Km)	Nyaruziba	Programme Conditional Grant - Development	100%	160,000	0
Rehabilitation of Kabira Bridge	Kabira	Programme Conditional Grant - Development	100%	5,000	0
Omukyogo - Buchudura Bridge (single span)	Omukyogo	Programme Conditional Grant - Development	100	60,000	0
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI HC II	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent	0	4,234	2,622
Rwanjura HC III	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	2,715	3,176
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,020	1,515
Noozi HC II	Noozi	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
KahamaHC II	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Rwanjura HC III	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	8,469	4,234

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Rukiga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibanda HC II	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Ibugwe HC II	Ibugwe	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	UNICEF	External Financing Global Alliance for Vaccines and Immunization (GAVI)		558,000	0
Environmental Impact Assessment - Impact Assessment	WHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	14%	295,758	64,964
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development	100%	2,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Latrine Kihanga Boys	Programme Conditional Grant - Development	100%	28,000	24,696
Other Structures - Construction Works	5 STANCE LATRINE NYAKAFURA P/S	Programme Conditional Grant - Development	100	2,536	0

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Rukiga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 stance latrine Ibugwe P/S	Programme Conditional Grant - Development	100	2,419	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHAMA P.S.	KAHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,596	5,142
KITOJO P.S.	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,062	6,812
KIRUNDWE P.S.	KIRUNDWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,240	8,287
KASONI P.S.	KASONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,233	4,897
IBUGWE P.S.	IBUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,312	3,596
SHOOKO P.S.	SHOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,228	4,893
MUGAMBISA P.S.	MUGAMBISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,376	3,640
RWEMPISI P.S.	RWEMPISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,949	4,704
HAMWARO P.S	HAMWARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,776	7,296
RWAMUCUCU P.S.	RWAMUCUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,037	4,087
KIYOORA	KIYOORA	Programme Conditional Grant - Non Wage Recurrent	0	11,059	7,487
BUZOOBA P.S.	BUZOOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,948	12,151

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Rukiga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUTUNGU P.S.	KAMUTUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,508
Nyakarambi P.S.	Nyakarambi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,515	5,088
MURAMBI P.S.	MURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,323	3,604
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,378	6,349
HAMUNYINYA P.S.	HAMUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,138	8,218
KIHOREZO P.S.	KIHOREZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,001	3,386
NYARUBARE P.S.	NYARUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,850
NOOZI P.S.	NOOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,204	6,231
Nyakafura P.S	Nyakafura P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,791	3,244
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabimbiri-Kamusiza (17Km)	Kabimbiri	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rushebeya-Maheru (4Km), Iboroza-Ibugwe (6.6Km)		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,900	0
1.Kahama-Ahakashasha (1.7Km) 2.Rwamucucu s/c-Kangando (2.2Km) 3.Mparo Butambi (8.2km)		Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	0
Rwamucucu Sub County	Rwamucucu Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,268	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Culvert installation at Kabimbiri Kamusiza (90 Metres) and swamp filling at CH 16 + 500		Programme Conditional Grant - Development	100%	40,000	0
Kibimbiri Wacheba -Kahama Road (9 Km)	kabimbiri	Programme Conditional Grant - Development	100%	160,000	0
Rehabilitation of Ibugwe Bridge	Ibugwe	Programme Conditional Grant - Development	100%	5,000	0
Repair of Ahakabare Bridge	Ahakabare	Programme Conditional Grant - Development	100%	5,000	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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	IBUMBA GFS	Programme Conditional Grant - Development	80%	51,463	44,725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 225204 Monitoring and Supervision of capital work					
Performance Improvement Plan	Mparo	District Discretionary Equalisation Development Grant	100%	3,745	2,000
Budget Output: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retension Administration Block	District Discretionary Equalisation Development Grant	100%	17,377	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Rukiga	Locally Raised Revenues	0	303,823	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Surveillance and Assessment	Rukiga District	District Discretionary Equalisation Development Grant	63%	11,809	5,912
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Repair	District Discretionary Equalisation Development Grant	100%	4,000	4,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	RUKIGA HQTRS	District Discretionary Equalisation Development Grant		4,000	0

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Rukiga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)		345,434	0
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing cost	Mparo	Programme Conditional Grant - Development	23%	4,217	2,607
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mparo HCIV Mortuary Construction	District Discretionary Equalisation Development Grant		34,755	0
Other Structures - Construction Works	RETENTION MPARO HCIV	District Discretionary Equalisation Development Grant		13,692	0
Other Structures - Construction Works	Completion of Mparo HCIV Maternity Ward	District Discretionary Equalisation Development Grant		133,109	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	5 Satnce VIP at Mparo HCIV	District Discretionary Equalisation Development Grant		26,000	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
SFG Monitoring	Rukiga District	Programme Conditional Grant - Development	100%	11,965	4,359

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	RUKIGA	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	0
Item: 263402 Transfer to Other Government Units					
Mparo Town Council	Mparo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Rukiga	Programme Conditional Grant - Development	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Rukiga	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rukiga	Programme Conditional Grant - Development	100%	20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rukiga	Programme Conditional Grant - Development	100%	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rukiga	Programme Conditional Grant - Development	100%	15,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Mparo	Programme Conditional Grant - Development	100%	100,000	0

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Rukiga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ADWO for Mobilization	RUKIGA	Programme Conditional Grant - Development	100	12,082	0
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	RUKIGA	Programme Conditional Grant - Development	100	1,200	1,197
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Rukiga	Programme Conditional Grant - Non Wage Recurrent	74	48,341	43,044
Item: 263311 Transitional Development Grant					
Transitional Grant Water and Sanitation	RUKIGA	Transitional Conditional Grant - Development	100%	14,815	9,777
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	RUKIGA	District Discretionary Equalisation Development Grant	100%	10,057	7,925
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rukiga	District Discretionary Equalisation Development Grant	100%	3,000	2,746

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
DDEG Monitoroing	Rukiga	District Discretionary Equalisation Development Grant	56	3,000	3,000
Monitoring	Rukiga	District Discretionary Equalisation Development Grant	100%	6,727	5,340
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rukiga	District Discretionary Equalisation Development Grant	100%	24,000	17,891
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Furniture	District Discretionary Equalisation Development Grant	100	3,910	3,900
LCIII: S1935 Missing 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)					
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	6,722	4,371
Mukyogo HC II	Mukyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Kafunjo Nyakarambi HCII	Kafunjo Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,040	3,030
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	9,440	6,837

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing 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)					
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	42,343	22,230
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	27,145	20,359
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,127
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,772	2,829
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	4,040	3,030
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	4,040	3,030
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	6,267	4,700
Bucundura HC II	Bucundura	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Muhanga HC II	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	2,020	1,515
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	7,762	5,821
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	8,469	6,351
Nyakashebeya HC II	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	8,469	6,351

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing 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)					
Kitunga HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	4,234	3,176
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)					
KIHANGA GIRLS P.S.	KIHANGA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,227	6,247
KAKATUNDA P.S.	KAKATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,920	6,039
NYABIREREMA DEMO.	NYABIREREMA DEMO.	Programme Conditional Grant - Non Wage Recurrent	0	14,091	9,540
BUTARE P.S.	BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,846	5,989
MPARO MIXED SCHOOL	MPARO MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,642	7,205
RUSOROOZA P.S.	RUSOROOZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,223	4,213
KYEHINDE P.S.	KYEHINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,184	9,603
KIHANGA BOYS P.S	KIHANGA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,693	6,563
NYEIKUNAMA P.S.	NYEIKUNAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,368	3,634

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 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)					
MUHANGA KITABURAZA P.S.	MUHANGA KITABURAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,292	6,291
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMUCUCU SEED SCHOOL	RWAMUCUCU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	27,840	19,653
ST JOSEPHS MPARO S S	ST JOSEPHS MPARO S S	Programme Conditional Grant - Non Wage Recurrent	0	10,400	7,342
BUKINDA S S	BUKINDA S S	Programme Conditional Grant - Non Wage Recurrent	0	66,180	46,719
KIHANGA S S	KIHANGA S S	Programme Conditional Grant - Non Wage Recurrent	0	144,260	101,838
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Muhanga Town Council	Programme Conditional Grant - Non Wage Recurrent	0	517,699	170,841