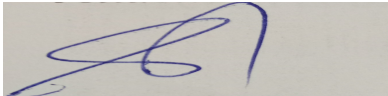


VOTE: 864 Kiruhura District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 864 Kiruhura District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiberu Charles Nsubuga
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 864 Kiruhura District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,251,834	1,251,834	865,617	69%
Discretionary Government Transfers	4,192,728	4,209,528	3,268,546	78%
Conditional Government Transfers	23,370,645	23,734,592	18,493,757	79%
Other Government Transfers	1,128,803	1,312,284	315,311	28%
External Financing	587,794	587,794	88,566	15%
Total Revenues shares	30,531,804	31,096,031	23,031,796	75%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,020,872	3,281,924	2,140,975	71%
Tourism Development	10,795	10,795	4,229	39%
Natural Resources, Environment, Climate Change, Land And Water Management	1,587,691	1,587,691	792,156	50%
Private Sector Development	4,740,661	3,129,141	1,760,756	37%
Integrated Transport Infrastructure And Services	1,582,164	1,582,164	914,505	58%
Digital Transformation	30,043	30,043	17,257	57%
Human Capital Development	17,663,375	17,949,750	11,543,146	65%
Public Sector Transformation	196,576	196,576	90,985	46%
Community Mobilization And Mindset Change	534,207	534,207	173,196	32%
Governance And Security	300,123	1,928,443	1,047,811	349%
Development Plan Implementation	865,296	865,296	607,659	70%
Grand Total	30,531,804	31,096,031	19,092,675	63%
Wage	16,934,023	17,237,198	11,917,808	70%
Non-Wage Recurrent	8,493,782	8,677,262	5,528,031	65%
Domestic Devt	4,516,206	4,593,777	1,558,309	35%
External Financing	587,794	587,794	88,527	15%

VOTE: 864 Kiruhura District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The approved budget for Kiruhura District for FY 2024/2025 is 30,531,804,000= but this was revised to 31,096,031,000=. For quarter three, the district cumulatively received 23,031,796,000= which is 75% of the approved district budget. Quarter three alone the district received 7,938,289,000 which is 25% of the approved budget. However, some sources performed well and others poorly as seen below: Local revenue, Other Government Transfers, and external financing performed poorly by receiving below the expected cumulative 75% of the approved budget by end of Q3. That is 802,537,000 which is 64%, 270,831,000 which is 24% and 88,566,000 which is 15% respectively. Sources like Discretionary Government Transfers and Conditional Government Transfers performed well, that is; Receipt of 3,268,546,000 which is 78%, and 18,493,757,000 which is 79% of the approved budget. The low receipt of Locally raised revenue was due to the underperformance of some revenue sources such as Inspection fees, Market gates, National Park fees, other licenses, and land fees which performed at 0%,8%,0%,48%,17%,0% and 20% respectively. The cumulative receipt of Other Government Transfers for Quarter three is 315,311,000 which is 28% of the approved OGT budget. This is due to the underperformance of some sources like UWA, UWEP, grow project and Micro project under Luwero Rwenzori which performed at 0%, 17%, 50% and 0%. The approved budget for External Financing for Kiruhura district for FY 2024/2025 is 587,794,000= and the cumulative receipt by quarter 3 is 15% which is more less to the expected 75% in Quarter three. This is due to underperformance of sources like Global fund for HIV, TB and Malaria at 0% and GAVI at 24%. On the expenditure side, Kiruhura district planned to spend 31,096,031,000= for the whole FY 2024/25 for the three quarters completed, it has spent 19,092,675,000= which is 61% of the approved budget. The reason for the unspent balance is due to of the activities rescheduled to Q4

VOTE: 864 Kiruhura District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,251,834	1,251,834	865,617	69%
Advertisements/Bill Boards	2,500	2,500	1,820	73%
Animal and Crop Husbandry related Levies	65,422	65,422	55,975	86%
Business licenses	129,356	129,356	102,068	79%
Inspection Fees	50,100	50,100	0	0%
Land Fees	194,600	194,600	39,204	20%
Local Hotel Tax	14,500	14,500	11,854	82%
Local Services Tax-Payable By Individuals	56,728	56,728	61,728	109%
Market /Gate Charges	542,320	542,320	45,459	8%
National Park Pees	38,147	38,147	0	0%
Other fines and Penalties – private	800	800	14,001	1,750%
Other licenses	116,913	116,913	118,650	101%
Other taxes on specific services	0	0	147,201	
Property related Duties/Fees	5,800	5,800	68,060	1,173%
Registration fees for Documents and Businesses	23,148	23,148	19,415	84%
Rental Income Tax-Payable By Individuals	11,500	11,500	180,184	1,567%
Discretionary Government Transfers	4,192,728	4,209,528	3,268,546	78%
District Discretionary Equalisation Development Grant	420,850	420,850	420,850	100%
District Unconditional Grant Non-Wage	788,440	788,440	591,330	75%
District Unconditional Grant Wage	2,862,914	2,879,714	2,159,786	75%
Urban Discretionary Equalisation Development Grant	24,749	24,749	24,749	100%
Urban Unconditional Non-Wage	95,776	95,776	71,832	75%
Conditional Government Transfers	23,370,645	23,734,592	18,493,757	79%
Programme Conditional Grant - Non Wage Recurrent	6,018,929	6,018,929	4,367,466	73%
Programme Conditional Grant - Development	2,715,792	2,793,364	2,793,364	103%
Programme Conditional Grant - Wage Recurrent	14,071,108	14,357,483	10,768,113	77%
Transitional Conditional Grant - Development	564,815	564,815	564,815	100%

VOTE: 864 Kiruhura District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,128,803	1,312,284	315,311	28%
Agriculture Cluster Development Project (ACDP)	0	16,493	0	
Foot and Mouth Disease Vaccination	0	0	44,480	
GROW Project	16,000	16,000	8,024	50%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Support to PLE (UNEB)	20,000	20,000	21,990	110%
Support to Production Extension Services	0	44,480	0	
Uganda Climate Smart Agricultural Transformation Project	0	122,508	69,500	
Uganda Road Fund (URF)	412,803	412,803	166,094	40%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	5,223	17%
External Financing	587,794	587,794	88,566	15%
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794	88,566	24%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Total Revenues Shares	30,531,804	31,096,031	23,031,796	75%

VOTE: 864 Kiruhura District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The district planned to collect 1,251,834,000/=, by Q3, it has collected 865,617,000/= which 69% of the budgeted Local Revenue

Cumulative Performance for Central Government Transfers

The approved budget for central government transfers for Kiruhura district for FY 2024/2025 is 27,563,373,000=.

This was revised to 27,944,120,000= and the cumulative amount received in quarter three is 21,762,303,000= which is 78% of the approved budget for central government transfers.

Cumulative Performance for Other Government Transfers

The approved budget for Other Government Transfers for Kiruhura district for FY 2024/2025 is 1,312,284,000=.

The cumulative amount received in Quarter three is 315,311,000 which is 28% of the approved OGT budget. This is due to the underperformance of some sources like support to UWEP, Micro Projects under Luwero Rwenzori Development Programme, and Uganda Wildlife Authority (UWA) which performed at 17%, 0% and 0%

Cumulative Performance for External Financing

The approved budget for External Financing for Kiruhura district for FY 2024/2025 is 587,794,000= and the cumulative performance for quarter two was 88,566,000 = which is 15% of the approved budget for External Financing

VOTE: 864 Kiruhura District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,825,248	0	2,631,160	55%	900,814
Sub-Total	4,825,248	0	2,631,160	55%	900,814
Department: Finance					
10 Financial Management and Accountability (LG)	391,078	0	281,374	72%	117,783
Sub-Total	391,078	0	281,374	72%	117,783
Department: Statutory bodies					
10 Legislation and Oversight	789,957	0	449,018	57%	150,638
Sub-Total	789,957	0	449,018	57%	150,638
Department: Production and Marketing					
10 Agricultural Extension	1,863,742	0	1,371,442	74%	445,630
20 Agricultural Production	323,766	0	234,140	72%	61,663
30 Agricultural Value Chain Services	833,365	0	535,393	64%	427,174
Sub-Total	3,020,872	0	2,140,975	71%	934,466
Department: Health					
10 Primary HealthCare	6,958,069	0	4,056,603	58%	1,425,938
20 Hospital Services	248,722	0	186,541	75%	62,180
30 Health Management and Supervision	381,927	0	259,483	68%	91,653
Sub-Total	7,588,718	0	4,502,627	59%	1,579,771
Department: Education					
10 Pre-Primary and Primary Education	5,835,948	0	4,239,229	73%	1,632,968
20 Secondary Education	3,647,416	0	2,482,699	68%	1,012,246
40 Education&Sports Management and Inspection	164,213	0	103,887	63%	42,760
Sub-Total	9,647,577	0	6,825,815	71%	2,687,974
Department: Roads and Engineering					
10 Community Access Roads	1,582,164	0	914,505	58%	325,442
Sub-Total	1,582,164	0	914,505	58%	325,442

VOTE: 864 Kiruhura District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,054,044	0	422,179	40%	295,225
Sub-Total	1,054,044	0	422,179	40%	295,225
Department: Natural Resources					
10 Natural Resources Management	533,647	0	369,977	69%	128,500
Sub-Total	533,647	0	369,977	69%	128,500
Department: Community Based Services					
10 Community Mobilisation	534,207	0	173,196	32%	56,520
Sub-Total	534,207	0	173,196	32%	56,520
Department: Planning					
10 Planning and Statistics	382,848	0	273,525	71%	87,676
Sub-Total	382,848	0	273,525	71%	87,676
Department: Internal Audit					
10 Compliance	91,369	0	52,759	58%	19,240
Sub-Total	91,369	0	52,759	58%	19,240
Department: Trade, Industry and Local Development					
10 Commercial Services	90,074	0	55,565	62%	18,630
Sub-Total	90,074	0	55,565	62%	18,630
Grand Total	30,531,804	0	19,092,675	63%	7,302,680

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,711,150	3,727,950	2,695,453	73%	985,073
District Unconditional Grant Non-Wage	146,266	146,266	109,699	75%	36,566
District Unconditional Grant Wage	486,803	503,603	377,702	78%	125,901
Locally Raised Revenues	190,000	190,000	192,405	101%	179,152
Multi-Sectoral Transfers to LLGs_NonWage	1,102,134	1,102,134	672,421	61%	200,733
Programme Conditional Grant - Non Wage Recurrent	1,785,947	1,785,947	1,343,226	75%	442,721
Development Revenues	1,114,098	1,114,098	710,262	64%	238,033
District Discretionary Equalisation Development Grant	167,913	167,913	167,913	100%	55,971
Multi-Sectoral Transfers to LLGs_Gou	526,185	526,185	142,349	27%	48,728
Other Transfers from Central Government	20,000	20,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	4,825,248	4,842,048	3,405,715	71%	1,223,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,803	503,603	377,693	78%	134,650
Non Wage	3,224,347	3,224,347	2,105,291	65%	717,435
Development Expenditure					
Domestic Development	1,114,098	1,114,098	148,175	13%	48,728
External Financing	0	0	0	0%	0
Total Expenditure	4,825,248	4,842,048	2,631,160	55%	900,814
C: Unspent Balances					
Recurrent Balances			212,468		
Wage			9		
Non Wage			212,460		
Development Balances			562,087		
Domestic Development			562,087		
External Financing			0		
Total Unspent			774,555		

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the administration Department is 4,825,248,000/=. On average the Department has cumulatively received 3,186,277,000= in quarter three which is 66% of the approved budget. On the expenditure side, the recurrent and development expenditure is 2,631,160,000= which is 55% of the approved budget.

Reasons for unspent balances on the bank account

The Unspent balance of 774,555,000 reflects to non-wage of 212,460,000= and Domestic Development of 562,087,000=. The reason for unspent balance was due to activities rescheduled to quarter four.

Highlights of physical performance by end of the quarter

- Administration staff salaries and pension paid
- Utility bills(Electricity and water) paid
- Payroll management and update of staff salaries handled
- IFMS operational expenses paid
- Land disputes, administration of estates and other community related matters handled.
- Implementation of government programs and office activities coordinated and monitored
- District records and other information resources maintained.
- Office premises maintained.
- IT activities including servicing,repair and maintenance,procurement of laptops,lastmile data collection (UDAP) and distribution of tablets in Kitura done

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,078	391,078	304,223	78%	113,583
District Unconditional Grant Non-Wage	48,000	48,000	36,000	75%	12,000
District Unconditional Grant Wage	250,078	250,078	187,559	75%	62,520
Locally Raised Revenues	93,000	93,000	80,664	87%	39,063
Development Revenues	0	0	0	0%	0
Total Revenues Shares	391,078	391,078	304,223	78%	113,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,078	250,078	168,462	67%	70,833
Non Wage	141,000	141,000	112,913	80%	46,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	391,078	391,078	281,374	72%	117,783
C: Unspent Balances					
Recurrent Balances			22,849		
Wage			19,097		
Non Wage			3,752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,849		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Finance department was 391,078,000=/. On average the Department has cumulatively received 304,223,000= in quarter three which is 78% of the approved budget. On the expenditure side, the recurrent and development expenditure is 281,374,000= which is 72% of the approved expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The total Unspent balance is (22,849,000) = which relates to the wage of (19,097,000) due to recruited staff who delayed to access pay roll = and non-wage of (3,752,000) for activities rescheduled to quarter 4

Highlights of physical performance by end of the quarter

3 sets of financial statements prepared, one set of revenue enhancement plan done, 14 LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel and stationery procured

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	744,705	744,705	507,103	68%	184,016
District Unconditional Grant Non-Wage	325,729	325,730	244,298	75%	81,433
District Unconditional Grant Wage	224,975	224,975	168,731	75%	56,244
Locally Raised Revenues	194,000	194,000	94,074	48%	46,340
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	789,957	789,957	552,354	70%	199,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,975	224,975	163,691	73%	59,635
Non Wage	519,730	519,730	263,630	51%	85,734
Development Expenditure					
Domestic Development	45,252	45,252	21,697	48%	5,269
External Financing	0	0	0	0%	0
Total Expenditure	789,957	789,957	449,018	57%	150,638
C: Unspent Balances					
Recurrent Balances			79,782		
Wage			5,040		
Non Wage			74,742		
Development Balances			23,555		
Domestic Development			23,555		
External Financing			0		
Total Unspent			103,337		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the water Department is 789,957,000/=. On average the Department has cumulatively received 552,354, 000= in quarter two which is 70% of the approved budget. On the expenditure side, the recurrent and development expenditure is 449,018,000= which is 50% of the approved expenditure budget

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 103,337,000= which relates to wage of 5,040,000=, non-wage of 32,603,000=, and domestic development of 74,742,000. This is because of the activities have rescheduled to quarter 4

Highlights of physical performance by end of the quarter

The department managed to have: 3 contracts contracts committee sittings held, 1 council and standing committee sittings held, one DSC sitting held (2 days), office coordinated well, PAC quarterly sitting done and report submitted, PDU monthly and 1 quarterly reports compiled and submitted to PPDA, DSC compiled and submitted quarterly report, government projects/programmes monitored.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,263,507	2,446,988	1,739,484	77%	609,357
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	4,874	49%	1,500
Other Transfers from Central Government	0	183,481	44,480	0%	44,480
Programme Conditional Grant - Non Wage Recurrent	379,255	379,255	284,441	75%	94,814
Programme Conditional Grant - Wage Recurrent	1,874,252	1,874,252	1,405,689	75%	468,563
Development Revenues	757,365	834,937	779,240	103%	231,646
Locally Raised Revenues	140,000	140,000	84,304	60%	0
Programme Conditional Grant - Development	617,365	694,937	694,937	113%	231,646
Total Revenues Shares	3,020,872	3,281,924	2,518,725	83%	841,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,874,252	1,874,252	1,320,468	70%	385,423
Non Wage	389,255	572,736	324,726	83%	134,533
Development Expenditure					
Domestic Development	757,365	834,937	495,782	65%	414,510
External Financing	0	0	0	0%	0
Total Expenditure	3,020,872	3,281,924	2,140,975	71%	934,466
C: Unspent Balances					
Recurrent Balances			94,291		
Wage			85,221		
Non Wage			9,070		
Development Balances			283,459		
Domestic Development			283,459		
External Financing			0		
Total Unspent			377,750		

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Production department was 3,020,872,000/= and later revised to 3,281,924,000/=. On average, the Department received 2,518,725,000= in quarter three which is 83% of the approved budget. On the expenditure side, the recurrent and development expenditure is 2,140,975,000= which is 71% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 377,750,000= which relates to the wage of 85,221,000= due to staff who did not access payroll on time, non-wage of 9,070,000, and development of 283,459,000. The activities have been rescheduled to quarter 4

Highlights of physical performance by end of the quarter

I training PDM beneficiaries in all 14 LLGs of veterinary staff on laboratory samples handling done, 14 trainings of farmers good nutrition practices, tick borne diseases, pasture management, zero grazing, udder health and other livestock health management practices in 14 LLGs done, Profiling of livestock enterprises and private veterinary practitioners in 4 LLGs done, FMD mass vaccination in all 14 LLGs done, pasture demonstration in 3 LLGs established, crop diseases in all 14 LLGS Surveyed, of 1 plant clinic operationalized Trainings on PHH of coffee and honey in all 14 LLGs done, 11 Trainings farmers on soil and water conservation, in good agronomical practices on irrigated farms, in coffee and banana management in 11 LLGs done, 11Training of farmers on agrochemical, grievance, vegetable production and waste handling in 11 LLGs done, 11 coffee demonstrations established, PDM beneficiaries in all 14 LLGs followed ad trained

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,538,156	6,538,156	4,905,367	75%	1,639,789
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	325,079	325,079	243,809	75%	81,270
Locally Raised Revenues	7,000	7,000	7,000	100%	7,000
Programme Conditional Grant - Non Wage Recurrent	889,125	889,125	666,844	75%	222,281
Programme Conditional Grant - Wage Recurrent	5,312,952	5,312,952	3,984,714	75%	1,328,238
Development Revenues	1,050,561	1,050,561	551,333	52%	154,256
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	587,794	587,794	88,566	15%	0
Programme Conditional Grant - Development	462,767	462,767	462,767	100%	154,256
Total Revenues Shares	7,588,718	7,588,718	5,456,700	72%	1,794,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,638,031	5,638,031	3,583,803	64%	1,201,985
Non Wage	900,125	900,125	670,345	74%	231,164
Development Expenditure					
Domestic Development	462,767	462,767	159,952	35%	142,924
External Financing	587,794	587,794	88526.503	15%	3,698
Total Expenditure	7,588,718	7,588,718	4,502,627	59%	1,579,771
C: Unspent Balances					
Recurrent Balances			651,219		
Wage			644,721		
Non Wage			6,499		
Development Balances			302,854		
Domestic Development			302,815		
External Financing			39		
Total Unspent			954,073		

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Approved Budget for Health Department was UGX 7.588718 Billion. The Budget was not revised. The cumulative Receipts by the end of the 3rd Quarter stood at UGX 5.4567 (72%) which was less than expected 75%. The cumulative receipts by category was as follows: District Unconditional Grant Non wage Recurrent performed at 75% as expected, District Unconditional Grant wage Recurrent performed at 75% as expected, Locally raised revenues performed at 100% as all the budget was allocation in the 3rd quarter to cater for the Medical Camp expenses. Elsewhere, both Programme Conditional Grant (PHC) wage and Nonwage performed at 75% as expected. For Development Revenues, External Financing Performed at 15% as only funds for the Big-Catch up had been received from GAVI during the 2nd quarter. Programme Conditional Grant -Development performed at 100% as expected. Cummulative Expenditure by category was as follows: Wage (64%), Non-wage (74%), Domestic Development (35%) and External Financing (15%

Reasons for unspent balances on the bank account

The Department remained with cumulative Unspent Balances by the end of the 3rd quarter as follows Wage (UGX:644.721Million), Nonwage recurrent (UGX:6.499 Million), Domestic Development (UGX:302.815 Million) and External Financing (UGX:39,000). The reasons are as follows: for wage, there was delayed recruitment of Nurses, Midwives and Porters. This is expected to be done in the 4th Quarter when the District Service Commission is fully Constituted. For Non wage, the funds are expected to be utilized in the 4th quarter. For domestic development, Funds are to be transferred to UPDF Engineering and Construction Brigade which was contracted to undertake the construction projects at Kiruhura HCIV. (Staff house Phase 1, Pit Latrine & incinerator) External Financing the balances of only 39000/- remained unutilized after all the planned expenditure within the quarter.

Highlights of physical performance by end of the quarter

All Staff salaries for months of: January, February and March 2025 paid. PHC & RBF funds transferred to all Beneficiary Public health facilities. Construction of Rurambiira HCIII rolled over project from FY 2023/24 ongoing and at Plastering Level. 2nd Quarter Budget performance report for FY 2024/25 compiled and submitted off PBS. Quarterly performance review meeting for the 2nd Quarter Conducted. Three (3) DHT, DHMT and other performance meetings held. Three (3) Monthly and (1) Quarterly HMIS report(s) produced and submitted off DHIS2. Routine Office coordination and submissions to the Centre / Ministry of Health done. 2,693 Mothers delivered, 40,119 OPD attendances registered and cared for, 126% DPT3 coverage achieved. Malaria Vaccine introduced and trainings conducted. EPI microplanning for all 20 Health facilities conducted. Integrated support supervision conducted in public health facilities. Capital projects had not commenced as a result of delays by UPDF construction brigade

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,771,321	9,057,696	6,646,765	76%	2,408,921
District Unconditional Grant Wage	57,453	57,453	43,090	75%	14,363
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	21,990	110%	0
Programme Conditional Grant - Non Wage Recurrent	1,805,964	1,805,964	1,203,976	67%	601,988
Programme Conditional Grant - Wage Recurrent	6,883,904	7,170,279	5,377,709	78%	1,792,570
Development Revenues	876,256	876,256	876,256	100%	292,085
Programme Conditional Grant - Development	726,256	726,256	726,256	100%	242,085
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	50,000
Total Revenues Shares	9,647,577	9,933,952	7,523,021	78%	2,701,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,941,357	7,227,732	5,290,333	76%	1,820,838
Non Wage	1,829,964	1,829,964	1,219,645	67%	602,779
Development Expenditure					
Domestic Development	876,256	876,256	315,838	36%	264,357
External Financing	0	0	0	0%	0
Total Expenditure	9,647,577	9,933,952	6,825,815	71%	2,687,974
C: Unspent Balances					
Recurrent Balances			136,788		
Wage			130,466		
Non Wage			6,322		
Development Balances			560,418		
Domestic Development			560,418		
External Financing			0		
Total Unspent			697,206		

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the Education Department was 9,647,577,000/=. On average the Department has cumulatively received 7,523,021,000= in quarter two which is 78% of the approved budget. On the expenditure side, the recurrent and development expenditure is 6,825,815,000= which is 51% of the approved expenditure budget

Reasons for unspent balances on the bank account

The total Unspent balance is 697,206,000= which relates to wage of 130,466,000= due recruited staff who delayed to access payroll, non-wage of 6,322,000=, and domestic development of 560,418,000 for the activities rescheduled to quarter 4

Highlights of physical performance by end of the quarter

3months Salaries paid for 617 primary teachers and 132 secondary teachers and 8 HQ staff, 12 schools renovated total cost at 120,000,000, 1 Talk show conducted, Sports conducted both primary and secondary schools done, 1 Capacity building of newly recruited headteachers conducted, Inspection and monitoring of schools done for 74 p/s and 7 secondaries, UPE and USE capitation paid, 510 twin desks procured and supplied, Supplied chemical regents and apparatus to L. Mburo and Kaaro H/S, Construction of 2 classroom blocks, office, and store plus 5 stance latrines at Twemyambi ps

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,582,164	1,582,164	1,145,141	72%	377,210
District Unconditional Grant Non-Wage	2,847	2,847	1,423	50%	0
District Unconditional Grant Wage	466,442	466,442	349,831	75%	116,610
Locally Raised Revenues	24,000	24,000	12,519	52%	10,600
Other Transfers from Central Government	88,875	88,875	31,367	35%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,582,164	1,582,164	1,145,141	72%	377,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	466,442	466,442	266,899	57%	108,775
Non Wage	1,115,722	1,115,722	647,607	58%	216,667
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,582,164	1,582,164	914,505	58%	325,442
C: Unspent Balances					
Recurrent Balances			230,636		
Wage			82,933		
Non Wage			147,703		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			230,636		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the Roads and Engineering department was 1,582,164,000/=. On average the Department has cumulatively received 1,145,141,000= in quarter three which is 72% of the approved budget. On the expenditure side, the recurrent and development expenditure is 914,505,000= which is 58% of the approved expenditure budget.

Reasons for unspent balances on the bank account

The total Unspent balance is 230,636,000= which relates to the wage of 82,933,000= and non-wage of 147,703,000=. The activities have been rescheduled to quarter 4

Highlights of physical performance by end of the quarter

Salaries of 18 staff paid, Routine mechanised maintenance of Kayonza-Akashego-Kanyaryeru road 13km, Kashongi-Rwenjubu-Kabushwere-Bwembogo road 14.5km, Kanyaryeru-Rwamuranda road 13km, Sanga-Rwonyo road 13km, Byaazo-Akanaara-Keitanturegye road 12.8km were completed.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,302	136,302	100,527	74%	33,076
District Unconditional Grant Wage	54,797	54,797	41,098	75%	13,699
Locally Raised Revenues	4,000	4,000	1,300	33%	0
Programme Conditional Grant - Non Wage Recurrent	77,506	77,506	58,129	75%	19,376
Development Revenues	917,742	917,742	917,742	100%	305,914
Programme Conditional Grant - Development	902,927	902,927	902,927	100%	300,976
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,054,044	1,054,044	1,018,269	97%	338,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,797	54,797	38,714	71%	13,069
Non Wage	81,506	81,506	43,234	53%	13,237
Development Expenditure					
Domestic Development	917,742	917,742	340,230	37%	268,918
External Financing	0	0	0	0%	0
Total Expenditure	1,054,044	1,054,044	422,179	40%	295,225
C: Unspent Balances					
Recurrent Balances			18,578		
Wage			2,383		
Non Wage			16,195		
Development Balances			577,511		
Domestic Development			577,511		
External Financing			0		
Total Unspent			596,090		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the Water department was 1,054,044,000/=. On average the Department has cumulatively received 1,018,269 which are 97% of the approved budget. On the expenditure side, the recurrent is 422,179,000 which is 40% and development expenditure is 577,511,000=.

Reasons for unspent balances on the bank account

The total Unspent balance is 596,090,000 = which relates to the wage of 2,383,433=, non-wage of 16,195,000=, and development of 577,511,734. The activities have been rescheduled to quarter 4.

Highlights of physical performance by end of the quarter

The sector held mandatory DWSCC and Extension Workers meetings, carried out construction of projects and was able to submit Quarter Three Progress Report in time.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	523,647	523,647	388,705	74%	128,412
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	474,315	474,315	355,736	75%	118,579
Locally Raised Revenues	10,000	10,000	3,470	35%	0
Programme Conditional Grant - Non Wage Recurrent	29,332	29,332	21,999	75%	7,333
Development Revenues	10,000	10,000	10,000	100%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Total Revenues Shares	533,647	533,647	398,705	75%	131,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	474,315	474,315	338,899	71%	118,205
Non Wage	49,332	49,332	21,078	43%	3,595
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	6,700
External Financing	0	0	0	0%	0
Total Expenditure	533,647	533,647	369,977	69%	128,500
C: Unspent Balances					
Recurrent Balances			28,728		
Wage			16,837		
Non Wage			11,891		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the Natural Resource Department was 533,647,000/=. On average the Department has cumulatively received 398,705,000= in quarter three which is 75% of the approved budget. On the expenditure side, the recurrent and development expenditure is 369,977,000= which is 69% of the approved expenditure budget.

Reasons for unspent balances on the bank account

The total Unspent balance is 28,728,000= which relates to wage of 16,837,000=, non-wage of 11,891,000= .The activities have been rescheduled to quarter 4.

Highlights of physical performance by end of the quarter

Funds were spent titling of two pieces of government lands, monitoring and identification of areas for eviction at lake kakyeeera, monitoring trees planted and general office coordination.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,207	284,207	186,352	66%	67,687
District Unconditional Grant Wage	193,652	193,652	145,239	75%	48,413
Locally Raised Revenues	10,000	10,000	1,950	20%	0
Other Transfers from Central Government	46,000	46,000	13,247	29%	10,635
Programme Conditional Grant - Non Wage Recurrent	34,555	34,555	25,916	75%	8,639
Development Revenues	250,000	250,000	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Total Revenues Shares	534,207	534,207	186,352	35%	67,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,652	193,652	145,110	75%	48,311
Non Wage	90,555	90,555	28,086	31%	8,209
Development Expenditure					
Domestic Development	250,000	250,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	534,207	534,207	173,196	32%	56,520
C: Unspent Balances					
Recurrent Balances			13,156		
Wage			129		
Non Wage			13,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,156		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

The approved annual budget for the Community-Based Services department was 534,207,000/=. On average, the Department cumulatively received 186,352,000= in quarter three, which is 35% of the approved budget.

On the expenditure side, the recurrent and development expenditure is 173,196,000= which is 32% of the approved expenditure budget.

Reasons for unspent balances on the bank account

The total Unspent balance is 13,156,000= which relates to the wage of 129,000= and non-wage of 13,027,000=. This is because of the activities rescheduled to quarter 4.

Highlights of physical performance by end of the quarter

held departmental meeting, held district women council meeting, trained women groups under uwep ,held executive meeting for older persons and elderly, payment for SAGE beneficiaries, verification of PWDs groups for NSP, procurement of fuel and payment of community staff.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	306,600	306,600	226,076	74%	75,150
District Unconditional Grant Non-Wage	51,000	51,000	38,250	75%	12,750
District Unconditional Grant Wage	225,600	225,600	169,200	75%	56,400
Locally Raised Revenues	30,000	30,000	18,626	62%	6,000
Development Revenues	76,248	76,248	76,248	100%	25,416
District Discretionary Equalisation Development Grant	76,248	76,248	76,248	100%	25,416
Total Revenues Shares	382,848	382,848	302,324	79%	100,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,600	225,600	151,076	67%	38,370
Non Wage	81,000	81,000	56,804	70%	18,710
Development Expenditure					
Domestic Development	76,248	76,248	65,645	86%	30,596
External Financing	0	0	0	0%	0
Total Expenditure	382,848	382,848	273,525	71%	87,676
C: Unspent Balances					
Recurrent Balances			18,196		
Wage			18,124		
Non Wage			72		
Development Balances			10,603		
Domestic Development			10,603		
External Financing			0		
Total Unspent			28,799		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Planning department is 382,848,000/=. On average the Department has cumulatively received 302,324,000= in quarter three which is 79% of the approved budget. On the expenditure side, the recurrent and development expenditure is 273,525,000= which is 71% of the approved expenditure budget

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 28,799,000= which relates to the development of 10,603,000= non-wage of 72,000 and wage of 18,124,000. This will be affected in the next quarter which is quarter 4.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, draft budget prepared and submitted to MoFPED, Quarte 2 performance report done and submitted to MoFPED, DDP IV formulated, 3 TPC meetings coordinated

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,369	91,369	55,527	61%	19,842
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	49,369	49,369	37,027	75%	12,342
Locally Raised Revenues	22,000	22,000	3,500	16%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,369	91,369	55,527	61%	19,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,369	49,369	37,019	75%	12,450
Non Wage	42,000	42,000	15,740	37%	6,790
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,369	91,369	52,759	58%	19,240
C: Unspent Balances					
Recurrent Balances			2,767		
Wage			7		
Non Wage			2,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,767		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Internal Audit department was 91,369,000/=. On average the Department has cumulatively received 55,527,000= in quarter three which is 61% of the approved budget. On the expenditure side, the recurrent and development expenditure is 52,759,000= which is 58% of the approved expenditure budget.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 2,767,000= which relates to the wage of 7,000= and non-wage 2,760,000=. The reason for unspent balance is due to the activities rescheduled to quarter 4

Highlights of physical performance by end of the quarter

staff salaries for three months paid, quarterly audit reports prepared, audited primary schools, 18 health centers, 13 district departments and submitted to relevant offices

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,597	83,597	59,698	71%	20,899
District Unconditional Grant Wage	54,352	54,352	40,764	75%	13,588
Locally Raised Revenues	12,000	12,000	6,000	50%	3,000
Programme Conditional Grant - Non Wage Recurrent	17,245	17,245	12,934	75%	4,311
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	90,074	90,074	66,175	73%	23,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,352	54,352	35,643	66%	11,320
Non Wage	29,245	29,245	18,933	65%	7,311
Development Expenditure					
Domestic Development	6,477	6,477	990	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,074	90,074	55,565	62%	18,630
C: Unspent Balances					
Recurrent Balances			5,122		
Wage			5,121		
Non Wage			1		
Development Balances			5,487		
Domestic Development			5,487		
External Financing			0		
Total Unspent			10,610		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for the Trade, Industry, and Local Development department is 90,074,000/=. On average the Department has cumulatively received 66,175,000= in quarter three which is 73% of the approved budget. On the expenditure side, the recurrent and development expenditure is 55,565,000= which is 62% of the approved expenditure budget.

VOTE: 864 Kiruhura District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 10,610,000= which relates to the wage of 5,121,000= of missing tourism officer and development of 5,487,000=. The activities have been rescheduled to quarter 4

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, fuel and stationery paid, office activities coordinated, 30 PDM SACCOs supervised, Emyooga and cooperatives supervised.

VOTE: 864 Kiruhura District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,803	134,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	350
221001 Advertising and Public Relations	4,000	949
221002 Workshops, Meetings and Seminars	8,000	7,000
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	10,000	0
221016 Systems Recurrent costs	30,000	7,289
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	4,000	1,500
223005 Electricity	1,000	1,000
223006 Water	1,000	447
227001 Travel inland	1,684,320	12,300
227004 Fuel, Lubricants and Oils	30,000	2,798
228002 Maintenance-Transport Equipment	16,200	0
273104 Pension	1,176,135	281,057
273105 Gratuity	594,748	157,283
312121 Non-Residential Buildings - Acquisition	567,913	0
352881 Pension and Gratuity Arrears Budgeting	15,064	0
Total for Budget Output	4,661,382	626,924
Wage	486,803	134,650
Non-Wage	3,060,481	492,273

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,114,0980
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

	IT needs assessment and supervision conducted , survey on last mile data collection conducted,Auxillary equipment's procurer, IT support training and digitalizing Rutagyengyera village under UCC done	Limited allocation of locally raised revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	3,343	1,586
Total for Budget Output	15,243	4,186
Wage	0	0
Non-Wage	15,243	4,186
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

	Radio talk show conducted	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,300	6,200
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	500
Total for Budget Output	14,800	6,700
Wage	0	0
Non-Wage	14,800	6,700

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

Local revenue mobilised,Office cordinated,Staff appraisal conducted	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	25,000	6,250
221011 Printing, Stationery, Photocopying and Binding	5,123	431
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	35,123	6,681
Wage	0	0
Non-Wage	35,123	6,681
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared, salary updates done, Attended workshop on HCM	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	4,859
227004 Fuel, Lubricants and Oils	15,000	1,750
Total for Budget Output	36,200	6,609
Wage	0	0
Non-Wage	36,200	6,609
GoU Dev	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Court case for Kmugisha Domian handled,LLGS supervised and reports produced, Office coordinated	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	18,000	3,962
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Budget Output	31,200	4,962
Wage	0	0
Non-Wage	31,200	4,962
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	250
227001 Travel inland	8,200	2,430
Total for Budget Output	18,200	2,680
Wage	0	0
Non-Wage	18,200	2,680
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Information received archived and disbursed, Records for employees updated and kept in the central registry	Limited office space and funding
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VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,100	2,425
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,100	2,425
Wage	0	0
Non-Wage	13,100	2,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All funds transferred to respective LLGs as received from the centre

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	239,647
Total for Budget Output	0	239,647
Wage	0	0
Non-Wage	0	190,919
GoU Dev	0	48,728
Ext Finance	0	0
Total for Department	4,825,248	900,814
Wage	486,803	134,650
Non-Wage	3,224,347	717,435
GoU Dev	1,114,098	48,728
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	3 sets of financial statements prepared, one set of revenue enhancement plan done, 14 LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel and stationery procured	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,078	70,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221009 Welfare and Entertainment	2,200	390
221011 Printing, Stationery, Photocopying and Binding	20,000	1,126
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	3,000	474
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	80,800	34,370
227004 Fuel, Lubricants and Oils	29,800	9,790
Total for Budget Output	391,078	117,783
Wage	250,078	70,833
Non-Wage	141,000	46,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,078	117,783
Wage	250,078	70,833
Non-Wage	141,000	46,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
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
211105 Ex-Gratia for Political leaders.	67,174	16,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,006	7,071
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,700	33,180
227004 Fuel, Lubricants and Oils	55,800	9,300
228002 Maintenance-Transport Equipment	16,000	1,526
Total for Budget Output	427,080	68,471
Wage	0	0
Non-Wage	427,080	68,471
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: 14040102X Compliance Inspection undertaken in MDAs and LGs

One quarterly PAC meeting held		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,631	1,440
221009 Welfare and Entertainment	1,800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	620
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	19,970	3,250
Total for Budget Output	28,601	6,010
Wage	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,601	741
	GoU Dev	20,000	5,269
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Quarterly DSC sitting to handle recruitment done	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,452	0
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	3,700	96
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	1,800	0
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	21,200	2,300
Total for Budget Output	47,252	2,396
Wage	0	0
Non-Wage	22,000	2,396
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	One Land Board meeting held to handle land applicantions
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VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts committee sittings held to award 8 Capital projects
No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	16
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	11,800	1,570
227004 Fuel, Lubricants and Oils	3,800	950
Total for Budget Output	22,000	2,686
Wage	0	0
Non-Wage	22,000	2,686
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Months staff salaries paid and office well coordinated
No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,975	59,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	1,190
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	370
222001 Information and Communication Technology Services.	960	240
223005 Electricity	500	250
227001 Travel inland	13,727	5,500
227004 Fuel, Lubricants and Oils	6,140	1,535
Total for Budget Output	254,622	68,975
Wage	224,975	59,635
Non-Wage	29,647	9,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,957	150,638
Wage	224,975	59,635
Non-Wage	519,730	85,734
GoU Dev	45,252	5,269
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,694,799	365,492
227001 Travel inland	0	42,193
Total for Budget Output	1,694,799	407,685
Wage	1,694,799	365,492
Non-Wage	0	42,193
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,500	375

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	300	0
224003 Agricultural Supplies and Services	3,500	0
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	126,343	31,502
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,500	568
Total for Budget Output	158,943	36,445
Wage	0	0
Non-Wage	158,943	36,445
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,453	19,931
224003 Agricultural Supplies and Services	0	3,000
227001 Travel inland	24,081	5,998
228001 Maintenance-Buildings and Structures	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	872
Total for Budget Output	203,534	31,801
Wage	179,453	19,931
Non-Wage	24,081	5,998
GoU Dev	0	5,872
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	56,032	14,000
Total for Budget Output	56,032	14,000
Wage	0	0
Non-Wage	56,032	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901X Farmer organizations strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,100	6,445
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	34,100	8,445
Wage	0	0
Non-Wage	34,100	8,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,700	3,817
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	21,700	5,317
Wage	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,700	5,317
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	8,400		2,100
Total for Budget Output	8,400		2,100
Wage	0		0
Non-Wage	8,400		2,100
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200		16,335
Total for Budget Output	67,200		16,335
Wage	0		0
Non-Wage	67,200		16,335
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,044	24,804
221008 Information and Communication Technology Supplies.	2,050	41
221011 Printing, Stationery, Photocopying and Binding	1,000	224
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	603,024	373,372
227001 Travel inland	37,170	6,234
227004 Fuel, Lubricants and Oils	25,509	6,163
228004 Maintenance-Other Fixed Assets	30,868	0
Total for Budget Output	766,165	410,839
Wage	0	0
Non-Wage	8,800	2,200
GoU Dev	757,365	408,639
Ext Finance	0	0
Total for Department	3,020,872	934,466
Wage	1,874,252	385,423
Non-Wage	389,255	134,533
GoU Dev	757,365	414,510
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	390
222001 Information and Communication Technology Services.	6,000	1,900
227001 Travel inland	9,621	3,746
Total for Budget Output	19,621	6,036
Wage	0	0
Non-Wage	19,621	6,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	10,467

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	1,495
228004 Maintenance-Other Fixed Assets	2,867	685
312111 Residential Buildings - Acquisition	85,000	85,000
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
312139 Other Structures - Acquisition	14,800	3,477
Total for Budget Output	162,767	141,124
Wage	0	0
Non-Wage	0	0
GoU Dev	162,767	141,124
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

280 NA

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

NA

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,312,952	1,129,547
221001 Advertising and Public Relations	10,000	2,472
221002 Workshops, Meetings and Seminars	200,000	948
222001 Information and Communication Technology Services.	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,800
227001 Travel inland	367,794	278
263308 Sector Conditional Grant (Non-Wage)	570,935	142,734
312233 Medical, Laboratory and Research & appliances - Acquisition	285,000	0
Total for Budget Output	6,771,681	1,277,778
Wage	5,312,952	1,129,547
Non-Wage	570,935	142,734
GoU Dev	300,000	1,800

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	587,7943,698

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	248,722	62,180
Total for Budget Output	248,722	62,180
Wage	0	0
Non-Wage	248,722	62,180
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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,079	72,439
221002 Workshops, Meetings and Seminars	9,000	7,000
221009 Welfare and Entertainment	1,000	480
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,000	0
227001 Travel inland	23,348	5,785
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,000	2,449

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	381,927	91,653
	Wage	325,079	72,439
	Non-Wage	56,848	19,214
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,588,718	1,579,771
	Wage	5,638,031	1,201,985
	Non-Wage	900,125	231,164
	GoU Dev	462,767	142,924
	Ext Finance	587,794	3,698

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
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
312121 Non-Residential Buildings - Acquisition	272,420	148,982
312235 Furniture and Fittings - Acquisition	116,742	84,448
Total for Budget Output	389,162	233,430
Wage	0	0
Non-Wage	0	0
GoU Dev	389,162	233,430
Ext Finance	0	0

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	4,379,342	1,047,133
228001 Maintenance-Buildings and Structures	353,685	122,485

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,733,027	1,169,618
Wage	4,379,342	1,047,133
Non-Wage	353,685	122,485
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)	689,759	229,920
Total for Budget Output	689,759	229,920
Wage	0	0
Non-Wage	689,759	229,920
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,760	218,587
Total for Budget Output	655,760	218,587
Wage	0	0
Non-Wage	655,760	218,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,562	762,732
312121 Non-Residential Buildings - Acquisition	45,000	30,927
312229 Other ICT Equipment - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	2,991,656	793,659
Wage	2,504,562	762,732
Non-Wage	0	0
GoU Dev	487,094	30,927
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,636	546
221011 Printing, Stationery, Photocopying and Binding	799	272
222001 Information and Communication Technology Services.	600	200
223005 Electricity	600	200
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	11,190	3,730
228002 Maintenance-Transport Equipment	4,391	2,020
Total for Budget Output	31,216	10,968
Wage	0	0
Non-Wage	31,216	10,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 864 Kiruhura 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,453	10,972
221012 Small Office Equipment	600	200
227001 Travel inland	7,944	2,648
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	2,000	550
Total for Budget Output	72,997	16,037
Wage	57,453	10,972
Non-Wage	15,544	5,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	12,000	3,920
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,500	5,836
Total for Budget Output	50,000	15,089
Wage	0	0
Non-Wage	50,000	15,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	666
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	666
Wage	0	0
Non-Wage	10,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,647,577	2,687,974
Wage	6,941,357	1,820,838
Non-Wage	1,829,964	602,779
GoU Dev	876,256	264,357
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Routine Mechanised Maintenance of Kayonza-Akashego-Kanyaryeru road 13km, Kashongi-Rwenjubu-Kabushwere-Bwembogo road 14.5km, Kanyaryeru-Rwamuranda road 13km, Sanga-Rwonyo road 13km, Byaazo-Akanaara-Keitanturegye road 12.8km were completed.	Nil
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	466,442	108,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,000
211107 Boards, Committees and Council Allowances	10,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227001 Travel inland	103,553	18,063
227004 Fuel, Lubricants and Oils	710,370	177,296
228001 Maintenance-Buildings and Structures	101,468	5,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	163,331	14,425
Total for Budget Output	1,582,164	325,442
Wage	466,442	108,775
Non-Wage	1,115,722	216,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,582,164	325,442
Wage	466,442	108,775
Non-Wage	1,115,722	216,667
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 080 Water

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

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

Launching of Construction of tanks done	4 rain water tanks launched and constructed	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,797	13,069
221001 Advertising and Public Relations	4,080	0
221002 Workshops, Meetings and Seminars	16,250	3,068
221008 Information and Communication Technology Supplies.	3,500	177
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	480	120
223005 Electricity	480	0
225202 Environment Impact Assessment for Capital Works	26,438	1,600
225203 Appraisal and Feasibility Studies for Capital Works	104,500	12,009
225204 Monitoring and Supervision of capital work	55,591	7,892
227001 Travel inland	34,141	7,075
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	640	0
228002 Maintenance-Transport Equipment	16,000	0
312121 Non-Residential Buildings - Acquisition	304,415	0
312139 Other Structures - Acquisition	412,353	246,346
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	1,054,044	295,225
Wage	54,797	13,069
Non-Wage	81,506	13,237
GoU Dev	917,742	268,918
Ext Finance	0	0
Total for Department	1,054,044	295,225

VOTE: 864 Kiruhura District

Quarter 3

Wage	54,797	13,069
Non-Wage	81,506	13,237
GoU Dev	917,742	268,918
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	payment of staff salaries, stationery, electricity, airtimes and general officer coordination	done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	474,315	118,205
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,000	0
225201 Consultancy Services-Capital	10,000	6,700
227001 Travel inland	28,972	2,905
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	532,647	128,500
Wage	474,315	118,205
Non-Wage	48,332	3,595
GoU Dev	10,000	6,700
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	533,647128,500
	Wage	474,315118,205
	Non-Wage	49,3323,595
	GoU Dev	10,0006,700
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

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: 440016 Promotion of Arts & crafts

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

not revisedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,652	48,311
221002 Workshops, Meetings and Seminars	3,147	920
227001 Travel inland	18,168	4,542
263402 Transfer to Other Government Units	250,000	0
Total for Budget Output	464,966	53,773
Wage	193,652	48,311
Non-Wage	21,314	5,462
GoU Dev	250,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,785	447
227001 Travel inland	58,000	1,050
227004 Fuel, Lubricants and Oils	456	0
Total for Budget Output	68,241	2,747
Wage	0	0
Non-Wage	68,241	2,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	534,207	56,520
Wage	193,652	48,311
Non-Wage	90,555	8,209
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Staff salaries for 3 months paid, draft budget prepared and submitted to MoFPED, Quarte 2 performance report done and submitted to MoFPED, DDP IV formulated, 3 TPC meetings coordinated

no varriation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,600	38,370
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	56,048	17,600
227004 Fuel, Lubricants and Oils	36,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312229 Other ICT Equipment - Acquisition	24,500	13,956
312235 Furniture and Fittings - Acquisition	700	0
Total for Budget Output	382,848	87,676
Wage	225,600	38,370
Non-Wage	81,000	18,710
GoU Dev	76,248	30,596
Ext Finance	0	0
Total for Department	382,848	87,676
Wage	225,600	38,370
Non-Wage	81,000	18,710
GoU Dev	76,248	30,596
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,369	12,450
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	34,000	4,040
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	91,369	19,240
Wage	49,369	12,450
Non-Wage	42,000	6,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,369	19,240
Wage	49,369	12,450
Non-Wage	42,000	6,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,977	0
227001 Travel inland	4,318	1,080
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Staff salaries for 3 months paid, fuel and stationery paid, no variation
office activities coordinated, 30 PDM SACCOs supervised,
Emyooga and cooperatives supervised.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,352	11,320
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,927	4,481
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	79,279	17,551
Wage	54,352	11,320
Non-Wage	24,927	6,231

VOTE: 864 Kiruhura District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	90,07418,630
	Wage	54,35211,320
	Non-Wage	29,2457,311
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,803	377,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,200
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	8,000	7,000
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	10,000	4,000
221016 Systems Recurrent costs	30,000	22,289
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	4,000	575
223004 Guard and Security services	4,000	1,500
223005 Electricity	1,000	1,000
223006 Water	1,000	871
227001 Travel inland	1,684,320	27,395
227004 Fuel, Lubricants and Oils	30,000	13,584
228002 Maintenance-Transport Equipment	16,200	474
273104 Pension	1,176,135	785,346
273105 Gratuity	594,748	442,592
312121 Non-Residential Buildings - Acquisition	567,913	0
352881 Pension and Gratuity Arrears Budgeting	15,064	0
Total for Budget Output	4,661,382	1,709,419
Wage	486,803	377,693

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,060,481	1,329,736
	GoU Dev	1,114,098	1,990
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

IT needs assessment and supervision conducted ,Price servey conducted,Auxillary equipments procured,,IT support training done	Limited allocation of locally raised revenue
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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
221008 Information and Communication Technology Supplies.	4,500	1,000
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	7,000	5,500
227004 Fuel, Lubricants and Oils	3,343	2,757
Total for Budget Output	15,243	9,557
Wage	0	0
Non-Wage	15,243	9,557
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Radio talk show conducted,website updated	Limited funding
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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
221001 Advertising and Public Relations	9,300	6,200
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	1,500

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,8007,700
	Wage	00
	Non-Wage	14,8007,700
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

Local revenue mobilised,assessment supervised andconducted,Office cordinated,Staff appraisal conducted	Activities implemented as planned
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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
221004 Recruitment Expenses	25,000	18,750
221011 Printing, Stationery, Photocopying and Binding	5,123	2,981
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
	Total for Budget Output	35,12321,731
	Wage	00
	Non-Wage	35,12321,731
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared,New employees/ pensioners accessed payroll,salary updates done	Limited Funding
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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
222001 Information and Communication Technology Services.	1,200	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	8,859
227004 Fuel, Lubricants and Oils	15,000	3,500
Total for Budget Output	36,200	12,359
Wage	0	0
Non-Wage	36,200	12,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Court cases handled,LLGS supervised and reports produced,Office coordinated	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	18,000	11,162
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	31,200	14,162
Wage	0	0
Non-Wage	31,200	14,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,587
227001 Travel inland	8,200	5,275
Total for Budget Output	18,200	6,862
Wage	0	0
Non-Wage	18,200	6,862
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Information received archived and disbursed,Records for employees updated and kept in the central registry

Limited office space and funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	200
227001 Travel inland	7,100	5,275
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,100	5,475
Wage	0	0
Non-Wage	13,100	5,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Implemented as planned

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	843,894
Total for Budget Output	0	843,894
Wage	0	0
Non-Wage	0	697,709
GoU Dev	0	146,185
Ext Finance	0	0
Total for Department	4,825,248	2,631,160
Wage	486,803	377,693
Non-Wage	3,224,347	2,105,291
GoU Dev	1,114,098	148,175
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Twelve sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel and stationery procured.	9 sets of financial statements prepared, one set of revenue enhancement plan done, 14 LLGS supervised, monitored, returns made, coordination of all activities, staff salaries for 9 months paid. Fuel and stationery procured.	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,078	168,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221009 Welfare and Entertainment	2,200	1,890
221011 Printing, Stationery, Photocopying and Binding	20,000	3,175
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	3,000	1,459
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	80,800	77,811
227004 Fuel, Lubricants and Oils	29,800	26,177
Total for Budget Output	391,078	281,374
Wage	250,078	168,462
Non-Wage	141,000	112,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,078	281,374
Wage	250,078	168,462
Non-Wage	141,000	112,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	50,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,006	58,418
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	126,700	54,895
227004 Fuel, Lubricants and Oils	55,800	43,665
228002 Maintenance-Transport Equipment	16,000	5,546
Total for Budget Output	427,080	214,704
Wage	0	0
Non-Wage	427,080	214,704
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: 14040102X Compliance Inspection undertaken in MDAs and LGs

Quarterly PAC Sitzings held and quartely reports compiled and submitted 3 Quarterly PAC meetings held No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,631	4,039
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,155

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	19,970	12,541
Total for Budget Output	28,601	19,685
Wage	0	0
Non-Wage	8,601	4,808
GoU Dev	20,000	14,877
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC sittings held and Quarterly reports compiled and submitted	3 quarterly sittings held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,452	4,280
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	3,700	1,076
221011 Printing, Stationery, Photocopying and Binding	2,000	550
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	300
223004 Guard and Security services	1,800	0
223005 Electricity	200	67
223006 Water	100	33
227001 Travel inland	21,200	9,880
Total for Budget Output	47,252	16,186
Wage	0	0
Non-Wage	22,000	9,366
GoU Dev	25,252	6,820

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarterly Land Board sittings held and quarterly reports compiled and submitted	3 Land Board Meetings held	One Land Board meeting held to handle land applicantions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	2,760
221009 Welfare and Entertainment	401	300
227001 Travel inland	6,320	3,240
Total for Budget Output	10,401	6,300
Wage	0	0
Non-Wage	10,401	6,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

12 projects awarded, 3 contract committee sittings held and monthly compiled and submitted	9 contracts committee sittings held and 32 capital projects awarded	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	16
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	11,800	5,450
227004 Fuel, Lubricants and Oils	3,800	2,850
Total for Budget Output	22,000	10,366

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,00010,366
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

MMonthly Salaries for staff paid and office coordinated9 months staff salaries paid and office well on monthly basisNo 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	224,975	163,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	765
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	1,590
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	670
222001 Information and Communication Technology Services.	960	720
223005 Electricity	500	250
227001 Travel inland	13,727	9,520
227004 Fuel, Lubricants and Oils	6,140	4,570
Total for Budget Output	254,622	181,776
	Wage	224,975163,691
	Non-Wage	29,64718,085
	GoU Dev	00
	Ext Finance	00
Total for Department	789,957	449,018
	Wage	224,975163,691
	Non-Wage	519,730263,630
	GoU Dev	45,25221,697
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
Contracts staff salaries for 3 months Paid.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,600
Total for Budget Output	10,000	3,600
Wage	0	0
Non-Wage	10,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

staff salaries for extension workers for 3 months paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,694,799	1,210,810
227001 Travel inland	0	42,193
Total for Budget Output	1,694,799	1,253,002
Wage	1,694,799	1,210,810
Non-Wage	0	42,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Stationary procured, Airtime procured, Agricultural supplies procured, water and electricity bills paid, Service maintenance of the motor vehicle done, 2 support staff trainings done, 2 monitoring and supervisions done, 30 farm visits done, 30 farmer trainings done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	800	400
223005 Electricity	300	75
224003 Agricultural Supplies and Services	3,500	1,750
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	126,343	94,673
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	6,500	3,816
Total for Budget Output	158,943	114,839
Wage	0	0
Non-Wage	158,943	114,839
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Staff salaries for 3 months paid, quarterly supervision of extension workers done, Annual work plan submitted, quarterly financial progress reports compiled and submitted to MAAIF, 3 supervisions of dome sites done, fuel procured, 3 trainings on coffee value addition done,

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,453	109,658
224003 Agricultural Supplies and Services	0	14,000
227001 Travel inland	24,081	18,038
228001 Maintenance-Buildings and Structures	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	872
Total for Budget Output	203,534	144,568
Wage	179,453	109,658
Non-Wage	24,081	18,038
GoU Dev	0	16,872
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Stationary procured, quarterly allowances for 56 PDCs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	56,032	42,000
Total for Budget Output	56,032	42,000
Wage	0	0
Non-Wage	56,032	42,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01040901X Farmer organizations strengthened

2 supervisions of slaughter and slabs, tick control
infrastructure, holding grounds held, collected Vaccines and
livestock movement permit book form MAAIF, 4
supervisions and monitoring of livestock vaccination done, 4
supervisions and monitoring on value addition activities
done, 5 backstopping of subcounty veterinary staffs done, 4
Field visits on proper animal husbandry practices done, Fuel
procured

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	26,100	19,105
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	34,100	25,105
Wage	0	0
Non-Wage	34,100	25,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Mobilization and sensitization of farmers on BBW in 14
subcounties done, Mobilization and sensitization of farmers
on coffee twig borer in 11 subcounties done, Mobilization
and sensitization of farmers on coffee blister disease in 11
subcounties done, 2 monitorings of private service providers
done, Invasive weeds controlled, Fuel procured.

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	15,700	11,667
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	21,700	16,167

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,70016,167
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,400	6,300
Total for Budget Output	8,400	6,300
	Wage	00
	Non-Wage	8,4006,300
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	49,883
Total for Budget Output	67,200	49,883
	Wage	00
	Non-Wage	67,20049,883
	GoU Dev	00
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,044	58,938
221008 Information and Communication Technology Supplies.	2,050	41
221011 Printing, Stationery, Photocopying and Binding	1,000	746
222001 Information and Communication Technology Services.	500	310
224003 Agricultural Supplies and Services	603,024	373,372
227001 Travel inland	37,170	29,306
227004 Fuel, Lubricants and Oils	25,509	22,797
228004 Maintenance-Other Fixed Assets	30,868	0
Total for Budget Output	766,165	485,510
Wage	0	0
Non-Wage	8,800	6,600
GoU Dev	757,365	478,910
Ext Finance	0	0
Total for Department	3,020,872	2,140,975
Wage	1,874,252	1,320,468
Non-Wage	389,255	324,726
GoU Dev	757,365	495,782
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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
221016 Systems Recurrent costs	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	2,390
222001 Information and Communication Technology Services.	6,000	4,500
227001 Travel inland	9,621	7,161
Total for Budget Output	19,621	14,051
Wage	0	0
Non-Wage	19,621	14,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	10,999
225204 Monitoring and Supervision of capital work	8,100	6,865
228004 Maintenance-Other Fixed Assets	2,867	1,689
312111 Residential Buildings - Acquisition	85,000	85,000
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
312139 Other Structures - Acquisition	14,800	3,699
Total for Budget Output	162,767	148,252
Wage	0	0
Non-Wage	0	0
GoU Dev	162,767	148,252
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

280

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

PBS Draft budget and Quarterly Reports produced

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

construction of staff house at Kiruhura HC V phase 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,312,952	3,362,872
221001 Advertising and Public Relations	10,000	2,600
221002 Workshops, Meetings and Seminars	200,000	45,057
222001 Information and Communication Technology Services.	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	11,700
227001 Travel inland	367,794	40,870
263308 Sector Conditional Grant (Non-Wage)	570,935	428,201

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	285,000	0
Total for Budget Output	6,771,681	3,891,300
Wage	5,312,952	3,362,872
Non-Wage	570,935	428,201
GoU Dev	300,000	11,700
Ext Finance	587,794	88,527

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

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)	248,722	186,541
Total for Budget Output	248,722	186,541
Wage	0	0
Non-Wage	248,722	186,541
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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Quarterly performance review conducted

VOTE: 864 Kiruhura District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	325,079	220,931
221002 Workshops, Meetings and Seminars	9,000	8,000
221009 Welfare and Entertainment	1,000	480
221011 Printing, Stationery, Photocopying and Binding	4,000	1,785
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,000	2,950
223005 Electricity	1,000	550
227001 Travel inland	23,348	15,660
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	6,000	3,127
Total for Budget Output	381,927	259,483
Wage	325,079	220,931
Non-Wage	56,848	38,552
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,588,718	4,502,627
Wage	5,638,031	3,583,803
Non-Wage	900,125	670,345
GoU Dev	462,767	159,952
Ext Finance	587,794	88,527

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		24,000	24,000
Total for Budget Output		24,000	24,000
	Wage	0	0
	Non-Wage	24,000	24,000
	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
312121 Non-Residential Buildings - Acquisition		272,420	200,463
312235 Furniture and Fittings - Acquisition		116,742	84,448
Total for Budget Output		389,162	284,911
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	389,162	284,911
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,379,342	3,236,794
228001 Maintenance-Buildings and Structures	353,685	233,685
Total for Budget Output	4,733,027	3,470,479
Wage	4,379,342	3,236,794
Non-Wage	353,685	233,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,759	459,840
Total for Budget Output	689,759	459,840
Wage	0	0
Non-Wage	689,759	459,840
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,760	437,173
Total for Budget Output	655,760	437,173
Wage	0	0
Non-Wage	655,760	437,173
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	2,504,562	2,014,599
312121 Non-Residential Buildings - Acquisition	45,000	30,927
312229 Other ICT Equipment - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	2,991,656	2,045,525
Wage	2,504,562	2,014,599
Non-Wage	0	0
GoU Dev	487,094	30,927
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

63 primary and 5 secondary schools inspected, fuel
procured, vehicle maintained

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,636	1,091
221011 Printing, Stationery, Photocopying and Binding	799	532
222001 Information and Communication Technology Services.	600	400
223005 Electricity	600	400
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	11,190	7,460
228002 Maintenance-Transport Equipment	4,391	2,573
Total for Budget Output	31,216	20,456
Wage	0	0
Non-Wage	31,216	20,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,453	38,940
221012 Small Office Equipment	600	400
227001 Travel inland	7,944	5,296
227004 Fuel, Lubricants and Oils	5,000	3,333
228002 Maintenance-Transport Equipment	2,000	1,210
Total for Budget Output	72,997	49,179
Wage	57,453	38,940
Non-Wage	15,544	10,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 864 Kiruhura District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported sports equipment and fuel procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,000
227001 Travel inland	12,000	7,920
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,500	11,666
Total for Budget Output	50,000	30,253
Wage	0	0
Non-Wage	50,000	30,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
1 radio talk shows held, 1 teachers' training held, 1 seminars and workshops conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,333
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,000	3,999
Wage	0	0
Non-Wage	10,000	3,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,647,577	6,825,815
Wage	6,941,357	5,290,333

VOTE: 864 Kiruhura District

Quarter 3

Non-Wage	1,829,964	1,219,645
GoU Dev	876,256	315,838
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
		Nil
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	466,442	266,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,570
211107 Boards, Committees and Council Allowances	10,000	4,190
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	990
227001 Travel inland	103,553	58,844
227004 Fuel, Lubricants and Oils	710,370	471,575
228001 Maintenance-Buildings and Structures	101,468	31,409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	163,331	77,029
Total for Budget Output	1,582,164	914,505
Wage	466,442	266,899
Non-Wage	1,115,722	647,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,582,164	914,505
Wage	466,442	266,899
Non-Wage	1,115,722	647,607
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Q3 reports submitted	3 Quarterly Reports submitted	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,797	38,714
221001 Advertising and Public Relations	4,080	120
221002 Workshops, Meetings and Seminars	16,250	10,488
221008 Information and Communication Technology Supplies.	3,500	177
221009 Welfare and Entertainment	480	360
221011 Printing, Stationery, Photocopying and Binding	1,400	681
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	480	240
223005 Electricity	480	0
225202 Environment Impact Assessment for Capital Works	26,438	13,768
225203 Appraisal and Feasibility Studies for Capital Works	104,500	36,186
225204 Monitoring and Supervision of capital work	55,591	42,516
227001 Travel inland	34,141	20,368
227004 Fuel, Lubricants and Oils	14,000	10,500
228001 Maintenance-Buildings and Structures	640	0
228002 Maintenance-Transport Equipment	16,000	966
312121 Non-Residential Buildings - Acquisition	304,415	0
312139 Other Structures - Acquisition	412,353	246,346
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	1,054,044	422,179
Wage	54,797	38,714
Non-Wage	81,506	43,234
GoU Dev	917,742	340,230

VOTE: 864 Kiruhura District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,054,044422,179
	Wage	54,79738,714
	Non-Wage	81,50643,234
	GoU Dev	917,742340,230
	Ext Finance	00

VOTE: 864 Kiruhura District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06060302X Strategy for NDP III implementation coordination developed.

payment of staff salaries, stationery, electricity, airtimes and general officer coordination	payment of staff salaries for 8 months done, stationery, electricity, airtime and general officer coordination done	done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	474,315	338,899
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	300	225
222001 Information and Communication Technology Services.	960	720
223005 Electricity	400	200
224003 Agricultural Supplies and Services	3,000	0
225201 Consultancy Services-Capital	10,000	10,000
227001 Travel inland	28,972	18,808
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	532,647	369,977
Wage	474,315	338,899
Non-Wage	48,332	21,078
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 864 Kiruhura District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	533,647	369,977
Wage	474,315	338,899
Non-Wage	49,332	21,078
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/ AIDs activities coordinated

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: 440016 Promotion of Arts & crafts

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

Staff salaries for 3 months paid, 1 departmental meetings held, 1 GBV trainings coordinated, 2 gender and 2 HIV/ AIDS activities held, 2 monitoring visits for youth, women, PWDs and elderly held, 2 council and 2 executive meetings for youth, women, PWDs and elderly held, 2 follow up visits on recovery done, abandoned children resettled, juveniles represented in court(2 times), 1 sensitization meeting on labour laws held, 2 follow ups on labour grievances, 2 trainings of group leaders of youth, women, PWDs and elderly on their roles and beneficiary groups verified, Women’s , youth, PWDs and elderly days celebrated. Reports prepared and submitted to relevant offices, office stationery and cartridge procured.

VOTE: 864 Kiruhura District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,652	145,110
221002 Workshops, Meetings and Seminars	3,147	2,493
227001 Travel inland	18,168	13,626
263402 Transfer to Other Government Units	250,000	0
Total for Budget Output	464,966	161,229
Wage	193,652	145,110
Non-Wage	21,314	16,119
GoU Dev	250,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,785	1,339
227001 Travel inland	58,000	6,650
227004 Fuel, Lubricants and Oils	456	228
Total for Budget Output	68,241	11,967
Wage	0	0
Non-Wage	68,241	11,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	534,207	173,196
Wage	193,652	145,110
Non-Wage	90,555	28,086
GoU Dev	250,000	0

VOTE: 864 Kiruhura District

Quarter 3

Ext Finance	0	0
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VOTE: 864 Kiruhura 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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries for 12 months paid, annual budget conference held, BFP, draft budget and approved budget for FY 2025/26, prepared and submitted to MoFPED, 12 TPC meetings conducted, Annual statistical abstract prepared and submitted , quarterly budget performance reports prepared and submitted to MoFPED, quarterly Support supervision for HLG and LLG on planning and budgeting aspects, LLG, HLG Mock and external assessment coordinated, project profiles prepared, desk and field appraisals done, fuel and stationery procured, Quarterly monitoring of government projects and programmes. Seven laptop computers for Senior Procurement Officer, Clerk to Council, Principal Probation Officer, Principal Internal Auditor, Human Resource Officer, Senior Accountant and Senior IT Officer	Staff salaries for 9 months paid, BFP and draft budget prepared and submitted to MoFPED, quarter 4, quarter 1 and Quarte 2 performance report done and submitted to MoFPED, DDP IV formulated, 9 TPC meeting coordinated	no varriation
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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	225,600	151,076
221002 Workshops, Meetings and Seminars	12,000	6,126
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,487
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	56,048	51,480
227004 Fuel, Lubricants and Oils	36,000	29,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	950
312229 Other ICT Equipment - Acquisition	24,500	13,956
312235 Furniture and Fittings - Acquisition	700	700
Total for Budget Output	382,848	273,525

VOTE: 864 Kiruhura District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	225,600	151,076
	Non-Wage	81,000	56,804
	GoU Dev	76,248	65,645
	Ext Finance	0	0
Total for Department		382,848	273,525
	Wage	225,600	151,076
	Non-Wage	81,000	56,804
	GoU Dev	76,248	65,645
	Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Office Newspapers , Airtime, office stationery and fuel
procured, and staff salaries for twelve months paid, quarterly
audit reports prepared and submitted.

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	49,369	37,019
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	34,000	10,540
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	91,369	52,759
Wage	49,369	37,019
Non-Wage	42,000	15,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,369	52,759
Wage	49,369	37,019
Non-Wage	42,000	15,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,977	990
227001 Travel inland	4,318	3,239
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	10,795	4,229
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	990
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Staff salaries for 3 months paid, fuel and stationery paid, office activities coordinated, PDM, Emyooga and cooperatives supervised.	Staff salaries for 9 months paid, fuel and stationery paid, office activities coordinated, 50 PDM SACCOs supervised, Emyooga and cooperatives supervised.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,352	35,643
221002 Workshops, Meetings and Seminars	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	11,927	10,444
227004 Fuel, Lubricants and Oils	8,000	3,000

VOTE: 864 Kiruhura District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	79,279	51,337
Wage	54,352	35,643
Non-Wage	24,927	15,694
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,074	55,565
Wage	54,352	35,643
Non-Wage	29,245	18,933
GoU Dev	6,477	990
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number		

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output : 11040403X ICT needs assessments in key sectors conducted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of sectors	Number		

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	70	

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	200	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	80	

VOTE: 864 Kiruhura District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	300	200

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	80	3 PAC sittings held

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	50	3 Sittings held

VOTE: 864 Kiruhura District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	50	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	9 months office well

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	103

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	100	100

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100	61%

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90	

VOTE: 864 Kiruhura District

Quarter 3

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 : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	75

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: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	294.2km	

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	294.2	

VOTE: 864 Kiruhura District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	50	

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	90	70

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	200	150

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237102 Kanyaryeru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	RETENTION FOR TOILET AT LAKE MBURO HC3	Programme Conditional Grant - Development		14,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	KANYARYERU	Programme Conditional Grant - Non Wage Recurrent	0	12,061	9,046
L Mburo HC III PHC	KANYARYERU	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	primary schools	Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURANDA P.S	RWAMURANDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,474	0
KAKU P.S	KAKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,269	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237102 Kanyaryeru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE MBURO SENIOR SECONDARY SCHOOL	LAKE MBURO SENIOR SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		110,660	0
KAARO HIGH SCHOOL	KAARO HIGH SCHOO	Programme Conditional Grant - Non Wage Recurrent		77,140	0
Budget Output: 320159 Secondary Education Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ICT supplies for Kaaro and Mburo ss	Programme Conditional Grant - Development		330,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Science Kits for Kaaro and Mburo ss	Programme Conditional Grant - Development		95,000	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Labaratory reagents for Kaaro and Mburo	Programme Conditional Grant - Development		17,094	0
LCIII: 237103 Sanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	RWABARATA	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Rwabarata HC III	RWABARATA	Programme Conditional Grant - Non Wage Recurrent	0	11,073	8,305

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237103 Sanga 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)					
KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent		6,856	0
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent		7,953	0
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
LCIII: 237105 Nyakashashara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sanga HC III PHC	SANGA TOWN COUNCIL.	Programme Conditional Grant - Non Wage Recurrent	0	25,127	18,846
Nyakashashara HC III PHC	KYAKABUNGA	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Rurambira HC III	RURAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Rurambira HC III	RURAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	8,482	6,361
Nyakahita HC II PHC	NYAKAHITA NYAKASHASHARA	Programme Conditional Grant - Non Wage Recurrent	0	7,739	5,804
RWEBIGYEMANO HC III	RWABIGYEMANO	Programme Conditional Grant - Non Wage Recurrent	0	10,155	7,616
RWEBIGYEMANO HC III	RWABIGYEMANO	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Sanga HC III PHC	SANGA	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakashashara HC III PHC	KAYAKABUNGA	Programme Conditional Grant - Non Wage Recurrent	0	16,204	12,153
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)					
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,096	0
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent		6,949	0
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent		3,805	0
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent		4,233	0
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent		7,302	0
KARENGO PS	KARENGO PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent		7,655	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nyakahita	Programme Conditional Grant - Development		26,438	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kanyanya	Programme Conditional Grant - Development		18,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakahita	Programme Conditional Grant - Development		197,990	0
LCIII: 237107 Kiruhura Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for committee members		District Discretionary Equalisation Development Grant		5,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Discretionary Equalisation Development Grant		26,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members		District Discretionary Equalisation Development Grant		15,755	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		District Discretionary Equalisation Development Grant		4,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Discretionary Equalisation Development Grant		3,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant		200	0
Item: 223006 Water					
Water - Utility Bills		District Discretionary Equalisation Development Grant		100	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DHO'S OFFICE	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	DHOS OFFICE	Programme Conditional Grant - Development		8,100	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	DHO'S OFFICE	Programme Conditional Grant - Development		2,867	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	STAFF HOUSE PHASE 1 AT KIRUHURA HCIV	Programme Conditional Grant - Development		85,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	LATRINE AT KIRUHURA HCIV	Programme Conditional Grant - Development		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		200,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs offices	External Financing Global Fund for HIV, TB & Malaria		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DHOS OFFICE	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		367,794	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasharara HC II PHC	NYAKASHARARA	Programme Conditional Grant - Non Wage Recurrent	0	7,739	5,804
Kiruhura HC IV PHC	KIRUHURA	Programme Conditional Grant - Non Wage Recurrent	0	38,865	29,148
Kiruhura HC IV PHC	KIRUHURA	Programme Conditional Grant - Non Wage Recurrent	0	77,388	58,041
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					
Non Residential Buildings - Consultancy	Butembererwa Primary School	Programme Conditional Grant - Development		217,783	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Primary schools	Programme Conditional Grant - Development		116,742	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent		7,655	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent		16,918	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,653	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: 221001 Advertising and Public Relations					
Media - Adverts	Head Quarters	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Head Quarters	Programme Conditional Grant - Development		3,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HeadQuarters	Programme Conditional Grant - Development		3,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Naama, Rugongi,	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Kiruhura	Kiruhura	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		250,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura District	District Discretionary Equalisation Development Grant		96,145	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		54,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant		24,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	District headquarters	District Discretionary Equalisation Development Grant		700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237108 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III PHC	KINONI	Programme Conditional Grant - Non Wage Recurrent	0	21,859	16,394
Kinoni HC III PHC	KINONI	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
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)					
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,507	0
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		8,492	0
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent		6,335	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	Igayaza	Programme Conditional Grant - Development		11,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Igayaza	Programme Conditional Grant - Development		387,381	0
Other Structures - Construction Works	Igayaza	Programme Conditional Grant - Development		24,972	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237109 Sanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		20,638	0
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent		11,431	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: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237112 Kenshunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent		6,874	0
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent		5,814	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		12,770	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237112 Kenshunga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Kyeitagi	Programme Conditional Grant - Non Wage Recurrent		91,442	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mwaka	Programme Conditional Grant - Development		31,425	0
LCIII: 237113 Kashongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyangwe HC II PHC	RWANYANGWE KASHONGI	Programme Conditional Grant - Non Wage Recurrent	0	7,739	5,804
Kashongi HC III PHC	KASHONGI	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Kashongi HC III PHC	KASHONGI	Programme Conditional Grant - Non Wage Recurrent	0	26,818	20,114
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)					
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		8,232	0
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,472	0
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent		17,388	0
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		4,605	0
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		12,659	0
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,730	0
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,008	0
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,176	0
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,990	0
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		11,245	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kashongi	Programme Conditional Grant - Development		14,000	0
LCIII: 237116 Kikaatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikatsi HC III PHC	KIKATSI	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Kikatsi HC III PHC	KIKATSI	Programme Conditional Grant - Non Wage Recurrent	0	13,498	10,124
ST MARYS HC III KYEIBUZA	KYEIBUZA	Programme Conditional Grant - Non Wage Recurrent	0	23,041	17,281
ST MARYS HC III KYEIBUZA	KYEIBUZA	Programme Conditional Grant - Non Wage Recurrent	0	8,842	6,631
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)					
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent		6,558	0
KYEIBUZA P.S	KYEIBUZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,431	0
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,469	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237116 Kikaatsi 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)					
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,376	0
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Bwarumuri	Programme Conditional Grant - Development		50,000	0
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	RETENTION FOR PLACENTA PIT AT KITURA HC3	Programme Conditional Grant - Development		800	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mooya HC II PHC	MOOYA	Programme Conditional Grant - Non Wage Recurrent	0	7,739	5,804
Kitura HC III PHC	KITURA	Programme Conditional Grant - Non Wage Recurrent	0	17,207	12,905

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitura HC III PHC	KITURA	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	KITURA HC3	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent		10,352	0
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent		6,967	0
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent		11,320	0
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent		9,255	0
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		3,322	0
KYAMAREBE P.S	KYAMAREBE P.S	Programme Conditional Grant - Non Wage Recurrent		6,707	0
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent		13,607	0
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		7,414	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent		5,275	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER SS KITURA	ST PETER SS KITURA	Programme Conditional Grant - Non Wage Recurrent		178,040	0
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St.peters SS-Kitura	Programme Conditional Grant - Development		45,000	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	Bweeza	Programme Conditional Grant - Development		11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshwere HC III	NSHWERE	Programme Conditional Grant - Non Wage Recurrent	0	7,742	5,806
Nshwere HC III	NSHWERE	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHERE COMMUNITY HOSPITAL	RUSHERE	Programme Conditional Grant - Non Wage Recurrent	0	248,722	186,541
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					
Non Residential Buildings - Consultancy	twemyambi	Programme Conditional Grant - Development		300,000	0
LCIII: 273486 Rwenshande					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	RWESHANDE	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273486 Rwenshande					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	RWESHANDE	Programme Conditional Grant - Non Wage Recurrent	0	13,285	9,964
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	RWESHANDE HC3	Programme Conditional Grant - Development		142,500	0
LCIII: 273487 Rwetamu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwetamu HC III	RWETAMU	Programme Conditional Grant - Non Wage Recurrent	0	15,478	11,608
Rwetamu HC III	RWETAMU	Programme Conditional Grant - Non Wage Recurrent	0	7,122	5,341
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					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		27,057	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273487 Rwetamu					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		75,000	0
LCIII: S1836 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Administrative costs for PDCs	Kiruhura District	Programme Conditional Grant - Non Wage Recurrent		56,032	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kiruhura District	Programme Conditional Grant - Development		66,044	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Microsoft Support Services	KIRUHURA DISTRICT	Programme Conditional Grant - Development		2,050	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	kiruhura District	Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kiruhura District	Programme Conditional Grant - Development		500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KIRUHURA DISTRICT	Locally Raised Revenues		926,048	0
Agricultural Supplies and Services - Assorted equipment	KIRUHURA DISTRICT	Locally Raised Revenues		280,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura District	Programme Conditional Grant - Non Wage Recurrent		56,740	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura District	Programme Conditional Grant - Development		25,509	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	KIRUHURA DISTRICT	Programme Conditional Grant - Development		30,868	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent		9,720	0
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		9,701	0
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,986	0
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent		12,882	0
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent		10,483	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent		15,802	0
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent		9,943	0
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,259	0
KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent		12,361	0
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,175	0
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent		19,187	0
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		4,456	0
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent		7,804	0
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent		6,967	0
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent		10,780	0
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent		11,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		10,594	0
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SANGA SEN SEC SCHOOL	SANGA SEN SEC SCHOO	Programme Conditional Grant - Non Wage Recurrent		96,700	0
NYAKASHASHARA SEED SCHOOL	NYAKASHASHARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		70,220	0
KIKATSI SEED SECONDARY SCHOOL	KIKATSI SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,620	0
KASHONGI HIGH SCHOOL	KASHONGI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		89,380	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,977	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kiruhura District Trade Office	Programme Conditional Grant - Development		1,500	0