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

(Accounting Officer)

Signed on Date: 22-11-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	85,317	21%
Discretionary Government Transfers	3,631,765	3,753,685	816,048	22%
Conditional Government Transfers	19,970,102	22,307,405	4,211,594	21%
Other Government Transfers	333,533	738,403	38,159	11%
External Financing	437,596	437,596	17,438	4%
Total Revenues shares	24,782,044	27,646,137	5,168,556	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,256	2,109,752	361,565	25%
Tourism Development	1,018	1,018	250	25%
Natural Resources, Environment, Climate Change, Land And Water	863,631	902,052	94,327	11%
Private Sector Development	15,650	15,650	1,982	13%
Integrated Transport Infrastructure And Services	1,325,521	1,325,521	170,931	13%
Human Capital Development	13,674,619	14,811,501	2,479,701	18%
Public Sector Transformation	6,115,251	7,042,623	1,670,357	27%
Community Mobilization And Mindset Change	31,667	31,667	5,642	18%
Governance And Security	237,326	969,663	112,145	47%
Development Plan Implementation	1,047,106	436,689	51,002	5%
Grand Total	24,782,044	27,646,137	4,947,901	20%
Wage	14,490,986	15,154,294	3,674,695	25%
Non-Wage Recurrent	3,873,950	5,286,240	1,125,778	29%
Domestic Devt	5,979,512	6,768,007	129,990	2%
External Financing	437,596	437,596	17,438	4%

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



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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	85,317	21%
Agency Fees	11,000	11,000	2,047	19%
Animal and Crop Husbandry related Levies	10,625	10,625	75	1%
Business licenses	61,357	61,357	29,637	48%
Inspection Fees	11,613	11,613	471	4%
Land Fees	11,666	11,666	3,656	31%
Liquor licenses	3,374	3,374	20	1%
Local Hotel Tax	18,740	18,740	1,608	9%
Local Services Tax-Payable By Individuals	70,781	70,781	20,600	29%
Market /Gate Charges	92,365	92,365	13,145	14%
Miscellaneous receipts/income	4,936	4,936	0	0%
Other fees e.g. street parking fees	49,638	49,638	7,033	14%
Other Royalties	18,500	18,500	0	0%
Registration fees for Documents and Businesses	25,013	25,013	7,025	28%
Sale of (Produced) Government Properties/Assets	19,440	19,440	0	0%
Discretionary Government Transfers	3,631,765	3,753,685	816,048	22%
District Discretionary Equalisation Development Grant	353,336	353,336	0	0%
District Unconditional Grant Non-Wage	581,999	703,919	145,500	25%
District Unconditional Grant Wage	2,311,934	2,311,934	577,984	25%
Urban Discretionary Equalisation Development Grant	14,236	14,236	0	0%
Urban Unconditional Grant Wage	316,304	316,304	79,076	25%
Urban Unconditional Non-Wage	53,956	53,956	13,489	25%
Conditional Government Transfers	19,970,102	22,307,405	4,211,594	21%
Programme Conditional Grant - Non Wage Recurrent	2,495,415	3,780,914	995,907	40%
Programme Conditional Grant - Development	4,517,125	4,905,620	250,000	6%
Programme Conditional Grant - Wage Recurrent	11,862,748	12,526,056	2,965,687	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,094,815	1,094,815	0	0%
Other Government Transfers	333,533	738,403	38,159	11%
Micro Projects under Luwero Rwenzori Development Programme	1	1	0	0%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	12,510	17,380	0	0%
Uganda Road Fund (URF)	321,021	321,021	38,159	12%
Uganda Wildlife Authority (UWA)	1	1	0	0%
External Financing	437,596	437,596	17,438	4%
Global Alliance for Vaccines and Immunization (GAVI)	381,268	381,268	0	0%
Global Fund for HIV, TB & Malaria	38,599	38,599	0	0%
United Nations Development Programme (UNDP)	17,729	17,729	17,438	98%
Total Revenues Shares	24,782,044	27,646,137	5,168,556	21%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	2,310,721	0	673,399	29%	(
Sub-Total	2,310,721	0	673,399	29%	(
Department: Finance							
10 Financial Management and Accountability (LG)	415,525	0	58,510	14%	(
Sub-Total	415,525	0	58,510	14%	(
Department: Statutory bodies							
10 Legislation and Oversight	464,171	0	67,375	15%	(
Sub-Total	464,171	0	67,375	15%	(
Department: Production and Marketing							
10 Agricultural Extension	1,137,294	0	283,016	25%	(
20 Agricultural Production	332,962	0	78,549	24%	(
Sub-Total	1,470,256	0	361,565	25%	(
Department: Health							
10 Primary HealthCare	349,159	0	87,290	25%	(
30 Health Management and Supervision	5,326,549	0	941,417	18%	(
Sub-Total	5,675,707	0	1,028,706	18%	(
Department: Education							
10 Pre-Primary and Primary Education	5,258,457	0	1,086,706	21%	(
20 Secondary Education	5,837,217	0	1,260,131	22%	(
40 Education&Sports Management and Inspection	284,679	0	38,898	14%	(
Sub-Total	11,380,352	0	2,385,735	21%	(
Department: Roads and Engineering		L. L					
10 Community Access Roads	1,316,021	0	170,561	13%	(
20 Engineering Services	128,599	0	28,611	22%	(
Sub-Total	1,444,620	0	199,173	14%	(

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Water							
10 Rural Water Supply and Sanitation	569,127	0	20,917	4%	0		
Sub-Total	569,127	0	20,917	4%	0		
Department: Natural Resources							
10 Natural Resources Management	294,853	0	73,409	25%	0		
Sub-Total	294,853	0	73,409	25%	0		
Department: Community Based Services		•					
10 Community Mobilisation	176,603	0	39,079	22%	0		
20 Empowerment and Mindset Change	1,360	0	0	0%	0		
Sub-Total	177,963	0	39,079	22%	0		
Department: Planning							
10 Planning and Statistics	458,437	0	20,113	4%	0		
Sub-Total	458,437	0	20,113	4%	0		
Department: Internal Audit							
10 Compliance	50,425	0	8,832	18%	0		
Sub-Total	50,425	0	8,832	18%	0		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	69,886	0	11,086	16%	0		
Sub-Total	69,886	0	11,086	16%	0		
Grand Total	24,782,044	0	4,947,901	20%	0		

SECTION B : Summary by Department

Department: Administration

External Financing

B1: Overview of Department Revenues and Expenditures by source ('000s) Approved Revised Budget Cumulative Release

		Released			
1,703,282	2,829,082	649,001	38%	0	
116,408	116,408	29,102	25%	0	
538,974	538,974	134,744	25%	0	
31,000	31,000	16,000	52%	0	
287,279	485,707	45,198	16%	0	
413,317	1,340,689	344,882	83%	0	
316,304	316,304	79,076	25%	0	
607,439	1,132,149	0	0%	0	
7,439	7,439	0	0%	0	
0	124,710	0	0%	0	
0	400,000	0	0%	0	
600,000	600,000	0	0%	0	
2,310,721	3,961,231	649,001	28%	0	
855,278	855,278	239,635	28%	0	
848,004	1,973,804	433,764	51%	0	
607,439	1,132,149	0	0%	0	
0	0	0	0%	0	
2,310,721	3,961,231	673,399	29%	0	
		-24,398			
		-25,815			
	116,408 538,974 31,000 287,279 413,317 316,304 607,439 7,439 0 0 0 600,000 2,310,721 855,278 848,004 607,439 0 0	116,408 116,408 538,974 538,974 31,000 31,000 287,279 485,707 413,317 1,340,689 316,304 316,304 607,439 1,132,149 7,439 7,439 0 124,710 0 400,000 600,000 600,000 2,310,721 3,961,231 855,278 855,278 848,004 1,973,804 607,439 1,132,149 0 0 0	116,408 116,408 29,102 538,974 538,974 134,744 31,000 31,000 16,000 287,279 485,707 45,198 413,317 1,340,689 344,882 316,304 316,304 79,076 607,439 1,132,149 0 0 124,710 0 0 124,710 0 0 400,000 0 600,000 600,000 0 855,278 855,278 239,635 848,004 1,973,804 433,764 607,439 1,132,149 0 0 0 0 0 2,310,721 3,961,231 673,399 2,310,721 3,961,231 673,399	1,703,282 2,829,082 649,001 38% 116,408 116,408 29,102 25% 538,974 538,974 134,744 25% 31,000 31,000 16,000 52% 287,279 485,707 45,198 16% 413,317 1,340,689 344,882 83% 316,304 316,304 79,076 25% 607,439 1,132,149 0 0% 0 124,710 0 0% 600,000 600,000 0 0% 855,278 855,278 239,635 28% 848,004 1,973,804 433,764 51% 607,439 1,132,149 0 0%	

FY 2023/24

Quarter 3

Quarter

outturn

% Approved

Budget

0

SECTION B : Summary by Department

Total Unspent	-24,398	
•		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Finance

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

B1: Overview of Department Revenues and Expenditu		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	415,525	217,097	60,523	15%	0
District Unconditional Grant Non-Wage	57,558	57,558	14,390	25%	0
District Unconditional Grant Wage	123,877	123,877	30,969	25%	0
Locally Raised Revenues	35,662	35,662	15,164	43%	0
Multi-Sectoral Transfers to LLGs_NonWage	198,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,525	217,097	60,523	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,877	123,877	28,596	23%	0
Non Wage	291,648	93,220	29,914	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,525	217,097	58,510	14%	0
C: Unspent Balances					
Recurrent Balances			2,013		
Wage			2,374		
Non Wage			-361		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,013		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	464,171	586,091	118,234	25%		0
District Unconditional Grant Non-Wage	217,245	339,166	54,312	25%		0
District Unconditional Grant Wage	226,845	226,845	56,711	25%		0
Locally Raised Revenues	20,080	20,080	7,211	36%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	464,171	586,091	118,234	25%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	226,845	226,845	46,530	21%		0
Non Wage	237,326	359,246	20,845	9%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	464,171	586,091	67,375	15%		0
C: Unspent Balances						
Recurrent Balances			50,859			
Wage			10,181			
Non Wage			40,678			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			50,859			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,470,256	1,759,679	366,449	25%	0
District Unconditional Grant Wage	327,422	327,422	81,856	25%	0
Locally Raised Revenues	5,540	5,540	270	5%	0
Programme Conditional Grant - Non Wage Recurrent	0	289,423	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,137,294	1,137,294	284,323	25%	0
Development Revenues	0	350,073	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	0	350,073	0	0%	0
Total Revenues Shares	1,470,256	2,109,752	366,449	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,464,716	1,464,716	361,295	25%	0
Non Wage	5,540	294,963	270	5%	0
Development Expenditure					
Domestic Development	0	350,073	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,470,256	2,109,752	361,565	25%	0
C: Unspent Balances					
Recurrent Balances			4,884		
Wage			4,884		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,884		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	3,790,690	3,790,690	947,672	25%	. (
District Unconditional Grant Wage	275,972	275,972	68,993	25%	. (
Programme Conditional Grant - Non Wage Recurrent	403,893	403,893	100,973	25%	0
Programme Conditional Grant - Wage Recurrent	3,110,825	3,110,825	777,706	25%	0
Development Revenues	1,885,017	1,885,017	0	0%	(
External Financing	419,867	419,867	0	0%	. (
Programme Conditional Grant - Development	1,465,150	1,465,150	0	0%	0
Total Revenues Shares	5,675,707	5,675,707	947,672	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,386,797	3,386,797	934,741	28%	0
Non Wage	403,893	403,893	93,965	23%	. (
Development Expenditure					
Domestic Development	1,465,150	1,465,150	0	0%	. (
External Financing	419,867	419,867	0	0%	. (
Total Expenditure	5,675,707	5,675,707	1,028,706	18%	0
C: Unspent Balances					
Recurrent Balances			-81,034		
Wage			-88,042		
Non Wage			7,008		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-81,034		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,293,195	10,030,077	2,450,402	26%	C
District Unconditional Grant Wage	98,966	98,966	24,742	25%	0
Locally Raised Revenues	1,080	1,080	0	0%	C
Other Transfers from Central Government	12,510	17,380	0	0%	C
Programme Conditional Grant - Non Wage Recurrent	1,566,010	1,634,714	522,003	33%	C
Programme Conditional Grant - Wage Recurrent	7,614,629	8,277,937	1,903,657	25%	0
Development Revenues	2,087,158	2,087,158	0	0%	0
Programme Conditional Grant - Development	1,607,158	1,607,158	0	0%	(
Transitional Conditional Grant - Development	480,000	480,000	0	0%	0
Total Revenues Shares	11,380,352	12,117,235	2,450,402	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,713,595	8,376,903	1,904,755	25%	0
Non Wage	1,579,600	1,653,174	481,387	30%	0
Development Expenditure					
Domestic Development	2,087,158	2,087,158	-407	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	11,380,352	12,117,235	2,385,735	21%	0
C: Unspent Balances					
Recurrent Balances			64,260		
Wage			23,644		

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	444,620	444,620	69,059	16%	(
District Unconditional Grant Non-Wage	9,500	9,500	2,375	25%	(
District Unconditional Grant Wage	114,099	114,099	28,525	25%	C
Other Transfers from Central Government	321,021	321,021	38,159	12%	C
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	(
Total Revenues Shares	1,444,620	1,444,620	319,059	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,099	114,099	28,241	25%	0
Non Wage	330,521	330,521	40,534	12%	(
Development Expenditure					
Domestic Development	1,000,000	1,000,000	130,397	13%	0
External Financing	0	0	0	0%	(
Total Expenditure	1,444,620	1,444,620	199,173	14%	0
C: Unspent Balances					
Recurrent Balances			283		
Wage			283		
Non Wage			0		
Development Balances			119,603		
Domestic Development			119,603		
External Financing			0		
Total Unspent			119,886		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	109,496	109,496	27,374	25%)
District Unconditional Grant Wage	52,533	52,533	13,133	25%)
Programme Conditional Grant - Non Wage Recurrent	56,963	56,963	14,241	25%	
Development Revenues	459,631	498,053	0	0%	
Programme Conditional Grant - Development	444,817	483,238	0	0%)
Transitional Conditional Grant - Development	14,815	14,815	0	0%	
Total Revenues Shares	569,127	607,549	27,374	5%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	11,991	23%)
Non Wage	56,963	56,963	8,926	16%)
Development Expenditure					
Domestic Development	459,631	498,053	0	0%)
External Financing	0	0	0	0%)
Total Expenditure	569,127	607,549	20,917	4%	
C: Unspent Balances					
Recurrent Balances			6,457		
Wage			1,142		
Non Wage			5,315		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,457		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Natural Resources

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

B1: Overview of Department Revenues and Expenditu		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,124	277,124	67,531	24%	0
District Unconditional Grant Non-Wage	2,456	2,456	614	25%	0
District Unconditional Grant Wage	249,921	249,921	62,480	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	1	1	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,746	17,746	4,437	25%	0
Development Revenues	17,729	17,729	17,438	98%	0
External Financing	17,729	17,729	17,438	98%	0
Total Revenues Shares	294,853	294,853	84,969	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,921	249,921	55,836	22%	0
Non Wage	27,203	27,203	135	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	17,729	17,729	17438	98%	0
Total Expenditure	294,853	294,853	73,409	25%	0
C: Unspent Balances					
Recurrent Balances			11,559		
Wage			6,644		
Non Wage			4,915		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,559		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,963	177,963	43,740	25%	0
District Unconditional Grant Non-Wage	1,359	1,359	340	25%	0
District Unconditional Grant Wage	146,296	146,296	36,574	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	1	1	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	6,827	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,963	177,963	43,740	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,296	146,296	33,437	23%	0
Non Wage	31,667	31,667	5,642	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,963	177,963	39,079	22%	0
C: Unspent Balances					
Recurrent Balances			4,661		
Wage			3,137		
Non Wage			1,524		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,661		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Planning

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

B1: Overview of Department Revenues and Expenditu	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,304	98,304	24,076	24%	0
District Unconditional Grant Non-Wage	27,000	27,000	6,750	25%	0
District Unconditional Grant Wage	65,303	65,303	16,326	25%	0
Locally Raised Revenues	6,001	6,001	1,000	17%	0
Development Revenues	360,133	235,423	0	0%	0
District Discretionary Equalisation Development Grant	235,424	235,423	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	124,710	0	0	0%	0
Total Revenues Shares	458,437	333,727	24,076	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,303	65,303	13,925	21%	0
Non Wage	33,001	33,001	6,188	19%	0
Development Expenditure					
Domestic Development	360,133	235,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,437	333,727	20,113	4%	0
C: Unspent Balances					
Recurrent Balances			3,963		
Wage			2,401		
Non Wage			1,562		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,963		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	50,425	50,425	11,513	23%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	38,158	38,158	9,539	25%	0
Locally Raised Revenues	6,267	6,267	474	8%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,425	50,425	11,513	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,158	38,158	6,858	18%	0
Non Wage	12,267	12,267	1,974	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,425	50,425	8,832	18%	0
C: Unspent Balances					
Recurrent Balances			2,681		
Wage			2,681		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,681		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	69,886	69,886	15,937	23%) (
District Unconditional Grant Non-Wage	0	0	0	0%	(
District Unconditional Grant Wage	53,568	53,568	13,392	25%	. (
Locally Raised Revenues	6,138	6,138	0	0%	. (
Programme Conditional Grant - Non Wage Recurrent	10,180	10,180	2,545	25%	. (
Development Revenues	0	0	0	0%	. (
Total Revenues Shares	69,886	69,886	15,937	23%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,568	53,568	8,854	17%) (
Non Wage	16,318	16,318	2,232	14%) (
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	69,886	69,886	11,086	16%	
C: Unspent Balances					
Recurrent Balances			4,851		
Wage			4,538		
Non Wage			313		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,851		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Department: 010 Administration			
Revised Outputs in the Quarter Act	tual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs a	and LGs		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		6,000	0
Total for 1	Budget Output	15,000	0
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment systems institu	uted in the Publi	ic Service	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		855,278	0
Total for	Budget Output	855,278	0
	Wage	855,278	0
	Non-Wage	0	C
	~		

GoU Dev

Ext Finance

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

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

0

0

0

0

Department: 010 Administration

227004 Fuel, Lubricants and Oils

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	235,089	0
273105 Gratuity	114,202	0
352880 Salary Arrears Budgeting	32,265	0
352881 Pension and Gratuity Arrears Budgeting	31,761	0
Total for Budget Output	413,317	0
Wage	0	0
Non-Wage	413,317	0
GoU Dev	0	0
Ext Finance	0	C
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
NA		
PIAP Output: 14050603 In- service training programs developed & implemented to en	hance skills and performance	e of public officers
PIAP Output: 14050603 In- service training programs developed & implemented to en NA	hance skills and performance	e of public officers
NA	hance skills and performance	-
NA	hance skills and performance Approved Budget	UShs Thousand
NA Expenditures incurred in the Quarter to deliver outputs		e of public officers UShs Thousand Spent 0
NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spent 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Approved Budget 7,439	UShs Thousand Spent 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 7,439 7,439	UShs Thousana Spent 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 7,439 7,439 0	UShs Thousand Spent 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 7,439 7,439 0 0 0	UShs Thousand Spent 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 7,439 7,439 0 0 0 7,439 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 7,439 7,439 0 0 0 7,439 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy	Approved Budget 7,439 7,439 0 0 0 7,439 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	Approved Budget 7,439 7,439 0 0 0 7,439 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA	Approved Budget 7,439 7,439 0 0 0 7,439 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs	Approved Budget 7,439 7,439 0 0 7,439 0 stem	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget 7,439 7,439 0 0 7,439 0 stem Approved Budget	UShs Thousand Spent

Quarter 3

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Quarter 3

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Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Total for Budget Output	29,808	0
Wage	0	0
Non-Wage	29,808	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

staff salaries paid, staff supervised for attendance on duty Staff salaries for three months of January, February and

March were paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,920	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	3,580	0
223004 Guard and Security services	5,920	0
227001 Travel inland	39,360	0
227004 Fuel, Lubricants and Oils	23,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	702,600	0
Wage	0	0
Non-Wage	102,600	0
GoU Dev	600,000	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

	UShs Thousand
Approved Budget	Spen
0	(
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0	(
0	(
0	
	0 0 0 0 0 0 0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Output	287,279	0
Wage	0	0
Non-Wage	287,279	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,310,721	0
Wage	855,278	0
Non-Wage	848,004	0
GoU Dev	607,439	0
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010502 "Reduced morbidity and mortality due t	to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		356	0
Total f	for Budget Output	356	0
	Wage	0	0
	Non-Wage	356	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Dudget Output, 000040 Desmuitment comises			

Budget Output: 000049 Recruitment services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	0
Total for Budget Output	123,877	0
Wage	123,877	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		

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

Department: 020 Finance

Revised Outputs in the Quarter Actual Output	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	3,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	3,000	0
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	8,000	0
227001 Travel inland	15,158	0
227004 Fuel, Lubricants and Oils	18,400	0
Total for Budget Out	ut 57,558	0
W	ge 0	0
Non-W	ge 57,558	0
GoU I	ev 0	0
Ext Fina	ce 0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,938	0
227004 Fuel, Lubricants and Oils	203,796	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	233,734	0
Wage	0	0
Non-Wage	233,734	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	0

Wage	123,877	0
Non-Wage	291,648	0
GoU Dev	0	0
Ext Finance	0	0

Department:	030 Statutory bodies	

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		

N / A

Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		226,845	0
	Total for Budget Output	226,845	0
	Wage	226,845	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	2,842	0
Total for Budget Output	8,562	0
Wage	0	0
Non-Wage	8,562	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

Department: 030 Statutory bodies

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management	services		
Staff verified on system, appriasals supervised	Staffs were verified on system months of January, February a		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	8,000	0
221004 Recruitment Expenses		2,200	0
221008 Information and Communication Technology Suppl	ies.	1,698	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		400	0
222001 Information and Communication Technology Service	ces.	400	0
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		2,301	0
	Total for Budget Output	26,000	0
	Wage	0	0
	Non-Wage	26,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output: 16060508 Procurement and disposal of As	sets managed		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	3,300	0
221001 Advertising and Public Relations		2,000	0
221008 Information and Communication Technology Suppl	ies.	200	0
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		4,400	0
	Total for Budget Output	10,400	0
	Wage	0	0
	Non-Wage	10,400	0
	GoU Dev	0	0

Quarter 3

FY 2023/24

Department: 030 Statutory bodies

formance
0

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	0
211107 Boards, Committees and Council Allowances	33,542	0
221007 Books, Periodicals & Newspapers	1,700	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,986	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	2,694	0
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	2,474	0
Total for Budget Output	175,722	0
Wage	0	0
Non-Wage	175,722	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	C

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual O		hieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountab	oility		
Budget Output: 000061 Management of Governmen	t Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (S	oDs) enforced on IFMs		
PAC meetings conducted, internalaudit reports reviewed	d District PAC meeting was held Report for District Department		N/A
PIAP Output: 16080515 Critical system processes au	itomated		
District PAC meetings conducted	District PAC meeting was cond	ducted	N/A
Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting al	llowances)	7,600	0
221007 Books, Periodicals & Newspapers		1,000	0
221008 Information and Communication Technology S	upplies.	350	0
221009 Welfare and Entertainment		960	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology S	ervices.	240	0
227001 Travel inland		3,692	0
	Total for Budget Output	14,642	0
	Wage	0	0
	Non-Wage	14,642	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	464,171	0
	Wage	226,845	0
	Non-Wage	237,326	0
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 3

Department:	040	Production	and	Marketing
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Department: 040 Production and Marketing		
Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	0
Total for Budget Output	1,137,294	0
Wage	1,137,294	C
Non-Wage	0	C
GoU Dev	0	0
Ext Finance	0	C
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed	and operationalised	
staff performance assessed, staff lists updated, staff salaries staff salaries for three months paid paid	of Jan, Feb and March were	na
PIAP Output: 01060203 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	327,422	0
228002 Maintenance-Transport Equipment	5,540	0
Total for Budget Output	332,962	0
Wage	327,422	C
Non-Wage	5,540	C
GoU Dev	0	C
Ext Finance	0	C
Total for Department	1,470,256	0

Wage	1,464,716	0
Non-Wage	5,540	0
GoU Dev	0	0
Ext Finance	0	0

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 Ma	nagement	
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medie	cines availed.	
	NA	
PIAP Output: 1203010508 Quality medicines and heal	th products on the market	
Support supervision carried out, meetings held, reports discussed, follow up meetings held	Support supervision was done in all health facilities in the District, quarterly performance review on ICCM and dialogue meeting on malaria, TB and HIV were held, Health campaigns were coordinated and carried out and reports done	N/A

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	0
Total for Budget Output	349,159	0
Wage	0	0
Non-Wage	349,159	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Construction of staff house at Kyabakara HCIII		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and	d malaria and other communicab	le diseases
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and	d malaria and other communicab	le diseases
NT A		

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	488,963	0
312121 Non-Residential Buildings - Acquisition	1,391,054	0
Total for Budget Output	ıt 1,885,017	0
Waş	ge 0	0
Non-Wag	ge 0	0
GoU De	ev 1,465,150	0
Ext Finance	e 419,867	0

Budget Output: 000013 HIV/AIDS Mainstreaming

Expenditures incurred in the Quarter to deliver outputs

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

HIV meetings conducted

Item

Community sensitization meetings on HIV/ AIDs prevention were conducted

No variation

UShs Thousand **Approved Budget** Spent 200 Ω

221009 Welfare and Entertainment	200	0
227001 Travel inland	668	0
Total for Budget Output	868	0
Wage	0	0
Non-Wage	868	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		13,441	0
To	otal for Budget Output	13,441	0
	Wage	0	0
	Non-Wage	13,441	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety an	nd management		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,940	0
227004 Fuel, Lubricants and Oils		1,500	0
To	otal for Budget Output	3,440	0
	Wage	0	0
	Non-Wage	3,440	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320078 Senior House Officer Coordination			
PIAP Output: 1203010507 Human resources recruited to fill va	cant posts		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,620	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
222001 Information and Communication Technology Services.		3,664	0
223005 Electricity		1,200	0
227001 Travel inland		23,101	0
220002 Maintenana Transment Frankringen		4.000	0

²²⁸⁰⁰² Maintenance-Transport Equipment

Total for Budget Output	
I of all for Dudget Output	

0 0

4,000

36,985

Quarter 3

Department: 050 Health

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	C
	Non-Wage	36,985	C
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment s	ystems instituted in the Public	Service	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		2 204 505	
		3,386,797	(
	Total for Budget Output	3,386,797 3,386,797	
	Total for Budget Output Wage		
		3,386,797	(
	Wage	3,386,797 3,386,797	(
	Wage Non-Wage	3,386,797 3,386,797 0	((((((
	Wage Non-Wage GoU Dev	3,386,797 3,386,797 0 0	(
	Wage Non-Wage GoU Dev Ext Finance	3,386,797 3,386,797 0 0 0	
	Wage Non-Wage GoU Dev Ext Finance Total for Department	3,386,797 3,386,797 0 0 0 0 5,675,707	
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	3,386,797 3,386,797 0 0 0 0 5,675,707 3,386,797	

Quarter 3

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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: 320003 Assets and Facilities Management			
PIAP Output: 1202010201 Basic Requirements and Minimum	standards met by schoo	ls and training institutions	
NA			
PIAP Output: 1202030502 Basic Requirements and Minimum	standards met by schoo	ls and training institutions	
NA			
PIAP Output: 1203010601 Basic Requirements and Minimum	standards met by schoo	ls and training institutions	
NA			
PIAP Output: 1205010101 Basic Requirements and Minimum	standards met by schoo	ls and training institutions	
NA			
PIAP Output: 1205010202 Basic Requirements and Minimum	standards met by schoo	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	0
225203 Appraisal and Feasibility Studies for Capital Works		1,500	0
225204 Monitoring and Supervision of capital work		6,414	0
312121 Non-Residential Buildings - Acquisition		656,184	0
	Total for Budget Output	665,597	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	665,597	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	4,042,093	0
Total for Budget Output	4,042,093	0
Wage	4,042,093	0

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements a	nd Minimum standards met by school	s and training institutions	
Feaching services provided	Teaching services in Governme provided	ent Aided schools were	na
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand
ltem		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		546,451	(
	Total for Budget Output	546,451	
	Wage	0	(
	Non-Wage	546,451	(
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Population Health, Safety an	d Management		
Budget Output: 000013 HIV/AIDS Mainstreamin	ıg		
PIAP Output: 1203010509 Reduced morbidity ar	nd mortality due to HIV/AIDS, TB and	l malaria and other commun	icable diseases
	NT A		
	NA		
PIAP Output: 1203010512 Reduced morbidity ar		d malaria and other commun	icable diseases
PIAP Output: 1203010512 Reduced morbidity ar		d malaria and other commun	icable diseases
PIAP Output: 1203010512 Reduced morbidity ar Expenditures incurred in the Quarter to deliver o	nd mortality due to HIV/AIDS, TB and NA	d malaria and other commun	iicable diseases UShs Thousand
Expenditures incurred in the Quarter to deliver o	nd mortality due to HIV/AIDS, TB and NA	d malaria and other commun Approved Budget	
Expenditures incurred in the Quarter to deliver of the deliver of	nd mortality due to HIV/AIDS, TB and NA		UShs Thousand
Expenditures incurred in the Quarter to deliver of the deliver of	nd mortality due to HIV/AIDS, TB and NA	Approved Budget	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver of the deliver of	nd mortality due to HIV/AIDS, TB and NA outputs	Approved Budget 4,317	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver of the deliver of	nd mortality due to HIV/AIDS, TB and NA outputs Total for Budget Output	Approved Budget 4,317 4,317	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver of the deliver of	nd mortality due to HIV/AIDS, TB and NA Dutputs Total for Budget Output Wage	Approved Budget 4,317 4,317 0	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver of the deliver of	nd mortality due to HIV/AIDS, TB and NA outputs Total for Budget Output Wage Non-Wage	Approved Budget 4,317 4,317 0 4,317	UShs Thousand Spen
	nd mortality due to HIV/AIDS, TB and NA outputs Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 4,317 4,317 0 4,317 0	UShs Thousand Spen

Budget Output: 000006 Planning and Budgeting services

0

0

0

0

0

0

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum st	andards met by schoo	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,572,536	0
Tot	al for Budget Output	3,572,536	0
	Wage	3,572,536	0

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,285	0
312121 Non-Residential Buildings - Acquisition	1,376,275	0
Total for Budget Output	1,421,560	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,421,560	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	843,120	0
Total for Budget Output	843,120	0
Wage	0	0

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Acl	Actual Outputs Achieved in Quarter	
	Non-Wage	843,120	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspe	ction		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010101 Basic Requirements and Minimu	m standards met by school	ls and training institutions	
NA	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		2,504	(
227001 Travel inland		13,000	(
227004 Fuel, Lubricants and Oils		10,000	(
	Total for Budget Output	25,504	(
	Wage	0	(
	Non-Wage	25,504	(
	GoU Dev	0	(

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

UShs Thousand et Spent	NA	
et Spent	Expenditures incurred in the Quarter to deliver outputs	
	Item	
0 0	221003 Staff Training	
0 0	Total for Budget Outpu	
0 0	Wag	
0 0	Non-Wag	
0 0	GoU Dev	
0 0	Ext Finance	
)0	Non-Wag GoU Dev	

Budget Output: 120007 Support Services

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

FY 2023/24

Department: 060 Education

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

PIAP Output: 1205010202 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
211101 General Staff Salaries	98,966	0
Total for Budget Output	98,966	0
Wage	98,966	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 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
228001 Maintenance-Buildings and Structures	95,719	0
Total for Budget Output	95,719	0
Wage	0	0
Non-Wage	95,719	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Inspection and supervision of PLE for academic year of NA 2023 in all primary schools carried out

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,510	0
Total for Budget Outp	ut 12,510	0
Wa	ge 0	0
Non-Wa	ge 12,510	0
GoU D	ev 0	0
Ext Finan	ce 0	0

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of schools conducted, Sports activities carried out, capacity building of staff conducted, schools renovated, office vehicles mantained, BoGs trained in education policies, SMC trained on school management

staff salaries for three months of January, feb and March na were paid, Monitoring and inspection of schools conducted, Sports activities were carried out, capacity building of staff conducted, office vehicles were mantained,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	5,100	0
Total for Budget Output	11,980	0
Wage	0	0
Non-Wage	11,980	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	0
Wage	7,713,595	0
Non-Wage	1,579,600	0

Reasons for Variation in

performance

Quarter	3
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GoU Dev	2,087,158	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actu	ed 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	t		
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and mai	ntained.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		15,000	0
225204 Monitoring and Supervision of capital work		15,000	C
227001 Travel inland		20,000	C
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	nent	100,000	(
263310 Sector Development Grant		850,000	C
Total for B	udget Output	1,000,000	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	1,000,000	C
	Ext Finance	0	C
Budget Output: 260014 Road Equipment and Fleet Management Servic	es		
PIAP Output: 09020401 Capacity of existing transport infrastructure an	nd services inci	eased.	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	C
GoU Dev	0	0
Ext Finance	0	C
SubProgramme: 04 Transport Asset Management		

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

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

Quarter 3

FY 2023/24

Department: 070 Roads and Engineering			
Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 09040203 Acquisition and use of transport planning systems incr	ased		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		256,021	(
Total for Budget C	utput	256,021	(
	Wage	0	(
Non	Wage	256,021	0
Go	J Dev	0	0
Ext F	nance	0	(
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi	es incr	reased.	
	es incr	reased.	
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA	es incr	reased.	UShs Thousand
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs	es incr	reased. Approved Budget	
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item	es incr		Spen
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity	es incr	Approved Budget	Spent (
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity		Approved Budget	Spent C C
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures		Approved Budget 1,000 8,500	Spent () () () ()
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget C	utput	Approved Budget 1,000 8,500 9,500	Spent () () () () () ()
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non	u tput Wage	Approved Budget 1,000 8,500 9,500 0	Spent (((((((
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non	u tput Wage Wage J Dev	Approved Budget 1,000 8,500 9,500 0 9,500	Spen (((((((((((((
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go Ext F	u tput Wage Wage J Dev	Approved Budget 1,000 8,500 9,500 0 9,500 0 0	Spen (((((((((((((())))))))))
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go Ext F Programme: 12 Human Capital Development	u tput Wage Wage J Dev	Approved Budget 1,000 8,500 9,500 0 9,500 0 0	Spen (((((((((((((
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go Ext F Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management	u tput Wage Wage J Dev	Approved Budget 1,000 8,500 9,500 0 9,500 0 0	Spent (((((((((((((((((())))))
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go Ext F Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming	u tput Wage Wage J Dev nance	Approved Budget 1,000 8,500 9,500 0 9,500 0 9,500 0 0 0 0 0	Spent (((((((((((((((((((
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go	u tput Wage Wage J Dev nance	Approved Budget 1,000 8,500 9,500 0 9,500 0 9,500 0 0 0 0 0	Spent (((((((((((((((((((
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go Ext F Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS NA	u tput Wage Wage J Dev nance	Approved Budget 1,000 8,500 9,500 0 9,500 0 9,500 0 0 0 0 0	Spent () () () () () () () () () () () () ()
PIAP Output: 09020401 Capacity of existing transport infrastructure and servi NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 228001 Maintenance-Buildings and Structures Total for Budget O Non Go Ext F Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS	u tput Wage Wage J Dev nance	Approved Budget 1,000 8,500 9,500 0 9,500 0 9,500 0 0 0 0 0	Spent () () () () () () () () () () () () ()

FY 2023/24

Quarter	3
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Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,000	(
	Wage	0	(
	Non-Wage	5,000	(
	GoU Dev	0	(
	Ext Finance	0	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitmen	t systems instituted in the Publi	ic Service	
	NA		
Expenditures incurred in the Quarter to deliver output	8		UShs Thousand
ltem		Approved Budget	Spen
211101 General Staff Salaries		114,099	
	Total for Budget Output	114,099	
	Wage	114,099	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	1,444,620	
	Wage	114,099	
	ii uge		
	Non-Wage	330,521	
	-		

Quarter 3

FY 2023/24

Department: 080 Water

Revised Outputs in the Quarter Actual Outp	outs Acl	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And V	Vater		
SubProgramme: 02 Land Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women e	nhance	d	
Contract awarded NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,400	0
225202 Environment Impact Assessment for Capital Works		3,000	0
227001 Travel inland		33,895	C
312121 Non-Residential Buildings - Acquisition		358,522	(
312216 Cycles - Acquisition		23,000	(
Total for Budget C	utput	444,817	(
	Wage	0	(
Non	-Wage	0	(
Go	U Dev	444,817	(
Ext F	inance	0	(
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders including women e	nhance	d	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,600	0
Total for Budget C	utput	1,600	0
	Wage	0	C
Non	-Wage	1,600	(
Go	U Dev	0	(
Ext F	inance	0	C
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			

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

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	0
221003 Staff Training	2,800	0
221011 Printing, Stationery, Photocopying and Binding	1,913	0
223006 Water	2,615	0
224004 Beddings, Clothing, Footwear and related Services	2,963	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
227001 Travel inland	43,387	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	122,711	0
Wage	52,533	0
Non-Wage	55,363	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	569,127	0
Wage	52,533	0
Non-Wage	56,963	0
GoU Dev	459,631	0
Ext Finance	0	0

Reasons for Variation in performance

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, Clima	te Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implement	ation coordination developed.	
	NA	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223005 Electricity	800	0
227001 Travel inland	27,746	0
227004 Fuel, Lubricants and Oils	9,669	0
Total for Budget Outpu	t 288,936	0
Wag	e 249,921	0
Non-Wag	e 21,286	0
GoU Dev	0	0
Ext Finance	e 17,729	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

Enforce compliance to the National Physical planning	One District physical planning committee meeting was held No variation
regulations (quarterly inspections, DPPC and Submissions),	on 03/03/2023, 6 building plans and 34 land applications
physical planning meetings conducted, communities	were considered. Communities were sensitized on physical
sensitized on physical planning activities	planning activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,567	0

Quarter 3

Department: 090 Natural Resources

	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,567	0
Wage	0	0
Non-Wage	5,567	0
GoU Dev	0	0
Ext Finance	0	0
-	Wage Non-Wage GoU Dev Ext Finance	Wage0Non-Wage5,567GoU Dev0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,853	0
Wage	249,921	0
Non-Wage	27,203	0
GoU Dev	0	0
Ext Finance	17,729	0

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: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment syst	ems instituted in the Public S	ervice	
NA	L .		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		146,296	C
	Total for Budget Output	146,296	0
	Wage	146,296	(
	Non-Wage	0	C
	GoU Dev	0	0
	Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Cha	nge		
SubProgramme: 01 Community sensitization and empower	nent		
Budget Output: 000013 HIV/AIDS Mainstreaming			

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Outpu	t 300	0
Wag	0	0
Non-Wag	300	0
GoU De	7 0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,222	0	
221011 Printing, Stationery, Photocopying and Binding	615	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,099	0	
227001 Travel inland	21,271	0	
227004 Fuel, Lubricants and Oils	4,800	0	
Total for Budget Outp	ut 30,007	0	
Wa	ge 0	0	
Non-Wa	ge 30,007	0	
GoU D	ev 0	0	
Ext Finan	ce 0	0	
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,359	0	
263402 Transfer to Other Government Units	1	0	
Total for Budget Outp	ut 1,360	0	
Wa	ge 0	0	
Non-Wa	ge 1,360	C	
GoU D	ev 0	C	
Ext Finan	ce 0	C	
Total for Departme	nt 177,963	0	
Wa	146 206		

Wage

Non-Wage

GoU Dev

Ext Finance

146,296

31,667

0

0

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0

0

0

0

VOTE:	922	Rubirizi District
		Kubii izi Disti ict

Department:	110	Planning
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Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,070	(
Total for Budget Output	2,070	0
Wage	0	(
Non-Wage	2,070	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particular	rly for MDAs and local gover	rnments.
General staff salarie reviewed and paid		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated		
General staff salaries paid General staff salaries for three and March were paid	months of January, February	NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs w	vith a focus on cross cutting is	ssues.
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	0
Total for Budget Output	65,303	(
Wage	65,303	(
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(

VOTE: 92	2 Rubirizi District
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Department: 110 Planning

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

Budget Output: 560019 Data Management and Dissemination $N\,/\,A$

Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	124,710	0
Total for Budget Output	124,710	0
Wage	0	C
Non-Wage	0	0
GoU Dev	124,710	C
Ext Finance	0	C
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		
PIAP Output: 18011206 Effective DPI Program Secretariat		
NA		
PIAP Output: 18011204 Effective Program secretariate		
NA		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,698	0
221009 Welfare and Entertainment	4,414	0
221011 Printing, Stationery, Photocopying and Binding	4,660	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,807	0
227004 Fuel, Lubricants and Oils	8,002	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	0

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	96,835	0
312231 Office Equipment - Acquisition	65,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	266,354	0
Wage	0	0
Non-Wage	30,931	0
GoU Dev	235,423	0
Ext Finance	0	0
Total for Department	458,437	0
Wage	65,303	0
Non-Wage	33,001	0
GoU Dev	360,133	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Compliance				
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 14040401 Budget priorities aligned to program	ime plans			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		100	(
	Total for Budget Output	100	(
	Wage	0	(
	Non-Wage	100	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management				

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	0
Total for Budget Output	38,158	0
Wage	38,158	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		

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

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

improved financial management reports audited from primary schools

All Public primary schools were audited on utilization of N/A UPE grants , Revenue performance at sub counties were audited and reports were prepared and attached on file.

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs A	chieved 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	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Outpu	t 12,167	0
Wag	e 0	0
Non-Wag	e 12,167	0
GoU De	0	0
Ext Financ	e 0	0
Total for Departmen	t 50,425	0
Wag	e 38,158	0
Non-Wag	e 12,267	0
GoU De	0	0
Ext Financ	e 0	0

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, I	omotion and Marketing	
PIAP Output: 05050101 A framework develop	l to strengthen public/private sector partnerships.	
	NA	
PIAP Output: 05050301 Domestic tourism into	sified with domestic tourism initiatives including drives/ camp	aigns
Tourism sites profiled and supervised	An inventory of all 53 accommodation and hospitality facilities was undertaken for purposes of grading and taxation, a handcraft exhibition was held 15th-16th Feb, 2023 spearheaded by Ministry of Tourism. BIOPAMA projects were fully executed.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,018	0
Total for Budget Output	1,018	0
Wage	0	0
Non-Wage	1,018	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,545	0
Total for Budget Output	2,545	0
Wage	0	0
Non-Wage	2,545	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter Actual Outputs Ach	Actual Outputs Achieved in Quarter	
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade l	harmonized	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	1,018	
Total for Budget Output	1,018	
Wage	0	
Non-Wage	1,018	
GoU Dev	0	
Ext Finance	0	
Budget Output: 190029 Development of Standards		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade l	harmonized	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	1,018	
Total for Budget Output	1,018	
Wage	0	
Non-Wage	1,018	
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	acity	
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
NA		
		UShs Thousan
Expenditures incurred in the Quarter to deliver outputs		
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	Spen
Item	Approved Budget 400	
Item		
Item 227001 Travel inland	400	
Item 227001 Travel inland Total for Budget Output	400 400	Spen

FY 2023/24

Department: 130 Trade, Industry and Local Development		
Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Ext Finance	e 0	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and tra-	de harmonized	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	8,792	
Total for Budget Outpu	1t 8,792	
Wag	e 0	
Non-Wag	e 8,792	
GoU De	v 0	
Ext Finance	e 0	
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	1,527	
Total for Budget Outpu	it 1,527	
Wag		
Non-Wag	e 1,527	
GoU De		
Ext Finance	e 0	
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Pu		27/4
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Pu		N/A
		N/A UShs Thousan
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Pu staff salaries paid Staff salaries were paid for t February and March		

0

53,568

Total for Budget Output

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Wage	53,568	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,886	0
Wage	53,568	0
Non-Wage	16,318	0
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs End of Qua	Ũ	Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MI	As and LGs		
Monitoring of Government programmes carried out such as			
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousan
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative	Approved Budget	UShs Thousand
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative	Approved Budget 9,000	
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item	ver Cumulative		Spen
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	rer Cumulative	9,000	Spen 1,60
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils		9,000 6,000	Spen 1,60 5
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	for Budget Output	9,000 6,000 15,000	Spen 1,60 5 1,65
UGIFT programme Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	for Budget Output Wage	9,000 6,000 15,000 0	Spen 1,60 5 1,65

Budget Output: 000049 Recruitment services

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

Staff salaries for three months paid

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

Item	Approved Budget	
211101 General Staff Salaries	855,278	239,635
Total for Budget Output	855,278	239,635
Wage	855,278	239,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengt	hened			
Pension paid to the retirees				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand			
Item	Approved Budget	Spent		
273104 Pension	235,089	133,850		
273105 Gratuity	114,202	114,202		
352880 Salary Arrears Budgeting	32,265	32,265		
352881 Pension and Gratuity Arrears Budgeting	31,761	31,761		
Total for Budget Output	413,317	312,078		
Wage	0	0		
Non-Wage	413,317	312,078		
GoU Dev	0	0		
Ext Finance	0	0		
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050601 National Service Scheme developed and Implemented				
Administration block Phase VI constructed at the Head quarters, Completion of Administration block annex II at Rubirizi TC hdqtrs				
PIAP Output: 14050603 In- service training programs developed & implemented to enhan	ce skills and performance	e of public officers		
Capacity building plan/performance improvement plan developed and enforced for 2023-24FY				

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

Item		Approved Budget	Spent
227001 Travel inland		7,439	0
	Total for Budget Output	7,439	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,439	0
	Ext Finance	0	0

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UShs Thousand

Department: 010 Administration

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Budget Output: 390014 Development and Operationationalion	-	stem	
PIAP Output: 14050501 Human Capital Management (HCM) S	system Rolled out		
Guidance provided on recruitment and selection procedures to District service commission members			
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,920	480
221011 Printing, Stationery, Photocopying and Binding		2,888	596
227001 Travel inland		15,000	3,750
227004 Fuel, Lubricants and Oils		10,000	2,500
То	tal for Budget Output	29,808	7,320
	Wage	0	(
	Non-Wage	29,808	7,320
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 390017 Public Service Performance manageme	nt		
PIAP Output: 14040405 Programme /Performance Budgeting in	ntegrated into the indiv	idual performance managen	ient framework
staff salaries paid, staff supervised for attendance on duty 2023.	alaries for nine months f	from July 2022 to March	na
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	405
221007 Books, Periodicals & Newspapers		720	(
221008 Information and Communication Technology Supplies.		1,920	420
221009 Welfare and Entertainment		4,000	(
221011 Printing, Stationery, Photocopying and Binding		5,000	(
221020 Litigation and related expenses		5,000	62:

FY 2023/24

230 15,350

221007 Books, Periodicals & Newspapers	720
221008 Information and Communication Technology Supplies.	1,920
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000
221020 Litigation and related expenses	5,000
222001 Information and Communication Technology Services.	3,580
223004 Guard and Security services	5,920
227001 Travel inland	39,360

Department: 010 Administration

Annual Planned Outputs Cumula	Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		23,000	3,250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,400	631	
273102 Incapacity, death benefits and funeral expenses		3,000	500	
312121 Non-Residential Buildings - Acquisition		600,000	(
Total for Budget	Output	702,600	21,816	
	Wage	0	C	
No	on-Wage	102,600	21,816	
C	ioU Dev	600,000	(
Ext	Finance	0	(
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhanced				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousana	
Item		Approved Budget	Spent	
263402 Transfer to Other Government Units		0	91,300	
Total for Budget	Output	0	91,300	
	Wage	0	(
No	on-Wage	0	91,300	
C	ioU Dev	0	C	
Ext	Finance	0	(
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
Budget Output: 560019 Data Management and Dissemination				

Budget Output: 560019 Data Management and Dissemination

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Outp	ut 287,279	0
Wa	ge 0	0
Non-Wa	ge 287,279	0
GoU D	ev 0	0
Ext Finar	ce 0	0
Total for Departme	nt 2,310,721	673,804
Wa	ge 855,278	239,635
Non-Wa	ge 848,004	434,169
GoU D	ev 607,439	0
Ext Finan	ce 0	0

Department: 020 Finance

•	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB an	d malaria and other comm	inicable diseases
support supervision carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	356	
Total for Budget Output	356	
Wage	0	
Non-Wage	356	
GoU Dev	0	
Ext Finance	0	
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services		
Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services N / A		
SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services		UShs Thousar

	Spent
123,877	28,596
123,877	28,596
123,877	28,596
0	0
0	0
0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through inc	creased efficiency in revenue administration	
Counterfolios (Printed stationary for HLGs and LLGs procured, fuel for the District generator procured, 11 LLGs monitored and supervised on financial management, stationary andd computer supplies procured		
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative	UShs Thousan
Item	Approved Budge	et Sner

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	730
221012 Small Office Equipment	2,000	489
221014 Bank Charges and other Bank related costs	3,000	371
221016 Systems Recurrent costs	6,000	1,500
222001 Information and Communication Technology Services.	2,000	430
223005 Electricity	8,000	2,000
227001 Travel inland	15,158	3,790
227004 Fuel, Lubricants and Oils	18,400	4,600
Total for Budget Output	57,558	13,910
Wage	0	0
Non-Wage	57,558	13,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue collected and assessed. revenue collection inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	298

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter		
mulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	11,938	11,707	
227004 Fuel, Lubricants and Oils	203,796	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000	
Total for Budget Outpu	it 233,734	16,005	
Wag	e 0	0	
Non-Wag	e 233,734	16,005	
GoU De	v 0	0	
Ext Finance	e 0	0	
Total for Departmen	t 415,525	58,510	
Wag	e 123,877	28,596	
Non-Wag	e 291,648	29,914	
GoU De	v 0	0	
Ext Finance	e 0	0	

Department: 030 Statutory bodies

VOTE: 922 Rubirizi District

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment 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	226,845	46,530
Total for Budget Output	226,845	46,530
Wage	226,845	46,530
Non-Wage	0	C
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 sets of land board minutes produced and submitted to relevant stakeholder and quarterly reports prepared and submitted to line Ministries		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	955
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outr End of C		Reas	sons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative			UShs Thousand
Item		Approved Bud	lget	Spent
222001 Information and Communication Technology Services.			200	50
227004 Fuel, Lubricants and Oils		2,	842	711
	Total for Budget Output	8,	562	1,860
	Wage		0	(
	Non-Wage	8,	562	1,860
	GoU Dev		0	(
	Ext Finance		0	(
Budget Output: 000005 Human Resource Management				
PIAP Output: 16060504 Human Resource management ser	vices			
m Cumulative Expenditures made by the End of the Quarter	taffs were verified on system nonths were paid to Deliver Cumulative	, staffs salaries for nine	N/A	UShs Thousand
Cumulative Expenditures made by the End of the Quarter Outputs	onths were paid			UShs Thousand
Cumulative Expenditures made by the End of the Quarter Outputs Item	to Deliver Cumulative	Approved Bud	lget	Spen
Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance)	to Deliver Cumulative	Approved Bud 8,	lget 000	Spen 44{
Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses	to Deliver Cumulative	Approved Bud 8, 2,	lget 000 200	Spen 448 390
m Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies	to Deliver Cumulative	Approved Bud 8, 2, 1,	lget 000 200 698	Spen 443 390
International Communication Technology Supplies 211004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment	to Deliver Cumulative	Approved Bud 8, 2, 1, 1,	Iget 000 200 698 000	Spen 448 390 (
International Computer State Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	to Deliver Cumulative	Approved Bud 8, 2, 1, 1, 1,	Iget 000 200 698 000 000	Spen 443 390 (((
International Computation of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees.	to Deliver Cumulative	Approved Bud 8, 2, 1, 1, 1,	Iget 000 200 698 000 000 400	Spen 448 39(((((((((((())))))))))))))
International Communication Technology Supplies 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	to Deliver Cumulative	Approved Bud 8, 2, 1, 1, 1,	lget 000 200 698 000 000 400 400	Spen 443 390 (((((((((((((((((((
International Communication Technology Supplies Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	to Deliver Cumulative	Approved Bud 8, 2, 1, 1, 1, 9,	Iget 000 200 698 000 000 400 400 400	Spen 448 390 () () () () () () () () () () () () ()
International Communication Technology Supplies 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	to Deliver Cumulative tes)	Approved Bud 8, 2, 1, 1, 1, 9, 2,	Iget 000 200 698 000 000 400 400 400 301	Spen 44 390 (((((((((((((((((((
International Communication Technology Supplies Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	to Deliver Cumulative tess) Total for Budget Output	Approved Bud 8, 2, 1, 1, 1, 9, 2,	Iget 000 200 698 000 000 400 400 400	Spen 448 390 (((((((((((((((((((
International Communication Technology Supplies Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	to Deliver Cumulative tess) Total for Budget Output Wage	Approved Bud 8, 2, 1, 1, 1, 1, 9, 2, 26,	Iget 0000 2000 698 0000 4000 4000 4000 3011 0000 000 000	Spen 448 390 () () () () () () () () () () () () ()
International Communication Technology Supplies Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	to Deliver Cumulative tess) Total for Budget Output	Approved Bud 8, 2, 1, 1, 1, 1, 9, 2, 26,	Iget 000 200 698 000 000 400 400 400 301 000	Spen 44: 39: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets manag	ed	

Bids advertised, contracts of bids assessed and awarded, projects to be procured monitored. District PDU activities coordinated and carried out

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

Item	Ammond Dudget	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	8,050
211107 Boards, Committees and Council Allowances	33,542	3,890
221007 Books, Periodicals & Newspapers	1,700	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,986	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0

Quarter 3

UShs Thousand

UShs Thousand

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	· Cumulative		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		18,000	5,056
227004 Fuel, Lubricants and Oils		2,694	660
228002 Maintenance-Transport Equipment		10,000	0
282101 Donations		2,474	0
Total fo	r Budget Output	175,722	17,656
	Wage	0	0
	Non-Wage	175,722	17,656
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming			

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

community awareness and sensitization meetings carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Outpu	t 2,000	0
Wag	e 0	0
Non-Wag	e 2,000	0

GoU Dev

Ext Finance

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

PAC meetings conducted, internalaudit reports reviewed

District PAC meeting was held, reviewed Internal Audit N/A Report for District Departments, Sub-counties and schools

Quarter 3

0

0

0

0

FY 2023/24

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
PIAP Output: 16080515 Critical system processes automated			
District PAC meetings conducted District PAC	AC meetings were co	nducted	N/A
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,600	(
221007 Books, Periodicals & Newspapers		1,000	(
221008 Information and Communication Technology Supplies.		350	(
221009 Welfare and Entertainment		960	(
221011 Printing, Stationery, Photocopying and Binding		800	(
222001 Information and Communication Technology Services.		240	(
227001 Travel inland		3,692	(
Total	for Budget Output	14,642	(
	Wage	0	(
	Non-Wage	14,642	(
	GoU Dev	0	(
	Ext Finance	0	(
Tot	tal for Department	464,171	67,375
	Wage	226,845	46,530
	Non-Wage	237,326	20,845
	GoU Dev	0	(
	Ext Finance	0	(

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	on	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire val	ue chain focused skills	
14 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 3 major value chains strengthened and technologies un-scaled through PPP farmers registered		

and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and distributed to 300 identified household beneficiaries, Pests, diseases and vermin for crops and Livestock together with invasive plant species controlled, Collaboration with other agencies in the LLGS and other organizations strengthened through exchange visits. Study tours, agricultural field days organized and participated in, Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for 32 dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs regulated and supported to train farmers, Agro-input dealers identified from the LLGs trained, registered, regulated and supported to perform effectively, Water for production and small scale irrigation schemes supported and salaries for Extension staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	283,016
Total for Budget Output	1,137,294	283,016
Wage	1,137,294	283,016
Non-Wage	0	0

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FY 2023/24

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060102 Enabled agricultural extension su	pervision system developed a	and operationalised	
staff performance assessed, staff lists updated s	taff salaries for nine months		na
PIAP Output: 01060203 Enabled agricultural extension su	pervision system developed a	and operationalised	
Sector activities & programs coordinated, supervised & monitored, Agricultural/ Crop sub sector staff backstopped and activities supervised and monitored, Micro and small- scale irrigation schemes constructed under UgIFT, Livestock diseases controlled, Fish production increased, Fish former advised and supervised Backsoning			

Fish farmers advised and supervised, Beekeeping

promoted, staff salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		327,422	78,279
228002 Maintenance-Transport Equipment		5,540	270
	Total for Budget Output	332,962	78,549
	Wage	327,422	78,279
	Non-Wage	5,540	270
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,470,256	361,565
	Wage	1,464,716	361,295
	Non-Wage	5,540	270
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 3

UShs Thousand

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ment		
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines	availed.		
Health facilities operations carried out and coordinated			
PIAP Output: 1203010508 Quality medicines and health pr	oducts on the market		
di M	istrict, quarterly performance review of alogue meeting on malaria, TB and H leasles-Rubella campaign coordinated sports done	IV held , nOPV and	
PIAP Output: 1203011407 Reduced morbidity and mortalit	ty due to HIV/AIDS, TB and malaria	a and other commun	icable diseases
PIAP Output: 1203011407 Reduced morbidity and mortalit Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter		a and other commun	icable diseases UShs Thousan
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs			UShs Thousan
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item		Approved Budget	UShs Thousan
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item	to Deliver Cumulative	Approved Budget 349,159	UShs Thousan Sper 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative	Approved Budget 349,159 349,159	UShs Thousan Sper 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item	to Deliver Cumulative Total for Budget Output Wage	Approved Budget 349,159 349,159 0	UShs Thousan Sper 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item	to Deliver Cumulative to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 349,159 349,159	UShs Thousan Sper 87,29 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative Total for Budget Output Wage	Approved Budget 349,159 0 349,159	UShs Thousan Sper 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item 263308 Sector Conditional Grant (Non-Wage)	to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 349,159 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0	UShs Thousan Sper 87,29 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item 263308 Sector Conditional Grant (Non-Wage) Service Area: 30 Health Management and Supervision	to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 349,159 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0	UShs Thousan Sper 87,29 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item 263308 Sector Conditional Grant (Non-Wage) Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development	to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 349,159 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0	UShs Thousan Sper 87,29 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item 263308 Sector Conditional Grant (Non-Wage) Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Manage	to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 349,159 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0	UShs Thousan Sper 87,29 87,29 87,29
Health facilities operations carried out and coordinated Cumulative Expenditures made by the End of the Quarter Outputs Item	to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance ment	Approved Budget 349,159 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0 349,159 0	UShs Thousan Sper 87,29 87,29 87,29

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced

Department: 050 Health

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality du	e to HIV/AIDS, TB and r	nalaria and other commu	icable diseases
NA			
PIAP Output: 1203010515 Reduced morbidity and mortality du	e to HIV/AIDS, TB and r	nalaria and other commu	icable diseases
Contract awarded, site meetings done and minutes produced, monitoring reports produced			
PIAP Output: 1203011403 Reduced morbidity and mortality du	e to HIV/AIDS, TB and n	nalaria and other commun	icable diseases
completion award at Kichwamba HC III, Construction of VIP lined latrine at Kazinga HC II, Fencing of Munyonyi, Ndangaro and Kyabakara HC III, construction of 3 twin staff houses at Mwongyera HC III, Construction of operating theatre and mortuary, construction of two twin staff houses at Katerera HC III.			1101 - 721
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221009 Welfare and Entertainment		1,000	
225202 Environment Impact Assessment for Capital Works		3,000	
225203 Appraisal and Feasibility Studies for Capital Works		1,000	
227001 Travel inland		488,963	
312121 Non-Residential Buildings - Acquisition		1,391,054	
Tot	al for Budget Output	1,885,017	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,465,150	
	Ext Finance	419,867	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality du	e to HIV/AIDS, TB and r	nalaria and other commu	icable diseases
•	unity sensitization meeting	s on HIV/ AIDs	No variation
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221009 Welfare and Entertainment		200	
			Page 93 of 15

Quarter 3

Department: 050 Health

	tputs Achieved by f 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	668	C
Total for Budget Outpu	t 868	0
Wag	e 0	C
Non-Wag	e 868	0
GoU De	v 0	C
Ext Finance	e 0	C
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fu	nctional	
4 health facilities provided with technical back stopping through support supervision		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
-	Approved Budget	UShs Thousand
Outputs	Approved Budget 13,441	
Outputs Item	13,441	Spent
Outputs Item 227001 Travel inland	13,441 t 13,441	Spen 3,249
Outputs Item 227001 Travel inland Total for Budget Output	13,441 t 13,441 e 0	Spent 3,249 3,249
Outputs Item 227001 Travel inland Total for Budget Outpu Wag	13,441 t 13,441 e 0 e 13,441	Spent 3,249 3,249 ()
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag	13,441 t 13,441 e 0 e 13,441 v 0	Spent 3,249 3,249 (0 3,249
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De	13,441 t 13,441 e 0 e 13,441 v 0	Spent 3,249 3,249 () 3,249 ()
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Financ Budget Output: 320066 Health System Strengthening	13,441 t 13,441 e 0 e 13,441 v 0	Spent 3,249 3,249 () 3,249 ()
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Financ Budget Output: 320066 Health System Strengthening	13,441 t 13,441 e 0 e 13,441 v 0	Spent 3,249 3,249 () 3,249 ()
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management 4 health facility staff mentored on Reproductive, maternal	13,441 t 13,441 e 0 e 13,441 v 0	Spent 3,249 3,249 () 3,249 ()
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management 4 health facility staff mentored on Reproductive, maternal Neonatal and new borne adolescents care Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	13,441 t 13,441 e 0 e 13,441 v 0	Spent 3,249 3,249 () 3,249 () () ()
Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management 4 health facility staff mentored on Reproductive, maternal Neonatal and new borne adolescents care Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	13,441 t 13,441 e 0 e 13,441 v 0 e 0 e 0	Spent 3,249 3,249 () 3,249 () () () () () () () () () () () () ()

Quarter 3

Department: 050 Health

Annual Planned Outputs	-	Cumulative Outputs Achieved by End of Quarter	
	Total for Budget Output	3,440	
	Wage	0	
	Non-Wage	3,440	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320078 Senior House Officer Coordinat	ion		
PIAP Output: 1203010507 Human resources recruited to	o fill vacant posts		
Youth friendly corners established in inside and outside schools in five schools, Nutrition activities carried out in the District			
Cumulativa Expandituras made by the End of the Queut	or to Dolivor Cumulativo		USha Thousan
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousan
Outputs		Approved Budget	Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	1,620	Sper 40
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl	ances)	1,620 1,000	Sper 40 25
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding	ances) ies.	1,620 1,000 2,400	Sper 40 25
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	ances) ies.	1,620 1,000 2,400 3,664	Sper 40 25 67
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223005 Electricity	ances) ies.	1,620 1,000 2,400 3,664 1,200	Sper 40 25 67 30
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Servic 223005 Electricity 227001 Travel inland	ances) ies.	1,620 1,000 2,400 3,664 1,200 23,101	Spen 40 25 67 30 1,80
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223005 Electricity	ances) ies. ces.	1,620 1,000 2,400 3,664 1,200 23,101 4,000	Spen 40 25 67 30 1,80
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223005 Electricity 227001 Travel inland	ances) ies. ces. Total for Budget Output	1,620 1,000 2,400 3,664 1,200 23,101 4,000 36,985	Sper 40 25 67 30 1,80 3,42
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Servic 223005 Electricity 227001 Travel inland	ances) ies. ces. Total for Budget Output Wage	1,620 1,000 2,400 3,664 1,200 23,101 4,000 36,985 0	Sper 40 25 67 30 1,80 3,42
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Servic 223005 Electricity 227001 Travel inland	ances) ies. ces. Total for Budget Output Wage Non-Wage	1,620 1,000 2,400 3,664 1,200 23,101 4,000 36,985 0 36,985	Sper 40 25 67 30 1,80 3,42 3,42
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Servic 223005 Electricity 227001 Travel inland	ances) ies. ces. Total for Budget Output Wage	1,620 1,000 2,400 3,664 1,200 23,101 4,000 36,985 0	Spen 40 25 67 30 1,80

Budget Output: 000049 Recruitment services

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

staff salaries paid

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	ve		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		3,386,797	934,741	
Total for Budget C	utput	3,386,797	934,741	
	Wage	3,386,797	934,741	
Non	-Wage	0	0	
Go	U Dev	0	0	
Ext F	inance	0	0	
Total for Depar	tment	5,675,707	1,028,706	
	Wage	3,386,797	934,741	
Non	-Wage	403,893	93,965	
Go	U Dev	1,465,150	0	
Ext F	inance	419,867	0	

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: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimu	um standards met by schools and training institutio	ns
Field and desk appraising of projects, BoQ developed, Environmental screening carried out		
PIAP Output: 1202030502 Basic Requirements and Minimu	um standards met by schools and training institutio	ns
Contract awarded, site meetings done and minutes produced, monitoring reports produced		
PIAP Output: 1203010601 Basic Requirements and Minimu	um standards met by schools and training institution	ns
Contract awarded, site meetings done and minutes produced, monitoring reports produced		
PIAP Output: 1205010101 Basic Requirements and Minimu	um standards met by schools and training institution	ns
Field and desk appraising of projects, BoQ developed, Environmental screening carried out		
PIAP Output: 1205010202 Basic Requirements and Minimu	um standards met by schools and training institutio	ns
Field and desk appraising of projects, BoQ developed, Environmental screening carried out		
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative	UShs Thousar

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,414	0
312121 Non-Residential Buildings - Acquisition	656,184	0
Total for Budget Output	665,597	0
Wage	0	0
Non-Wage	0	0
GoU Dev	665,597	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the En Outputs	d of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,042,093	906,420
	Total for Budget Output	4,042,093	906,420
	Wage	4,042,093	906,420
	Non-Wage	0	C
	GoU Dev	0	(
		0	(
	Ext Finance ary) arts and Minimum standards met by schools		
Budget Output: 320162 Capitation (Prima PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs	ary) nents and Minimum standards met by schools Teaching services in Governme provided	s and training institutions	na UShs Thousand
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En	ary) nents and Minimum standards met by schools Teaching services in Governme provided	s and training institutions	UShs Thousand
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs	ary) nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative	and training institutions nt Aided schools were	na UShs Thousand Spent 180,693
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs Item	ary) nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative	and training institutions nt Aided schools were Approved Budget	UShs Thousand Spent 180,693
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs Item	nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative	and training institutions nt Aided schools were Approved Budget 546,451	UShs Thousand Spen 180,693 180,693
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs Item	ary) nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative e) Total for Budget Output	a and training institutions nt Aided schools were Approved Budget 546,451 546,451	UShs Thousand Spen 180,693 180,693
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs Item	ary) nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative e) Total for Budget Output Wage	s and training institutions nt Aided schools were Approved Budget 546,451 546,451 0	UShs Thousand
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs Item	ary) nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative e) Total for Budget Output Wage Non-Wage	s and training institutions nt Aided schools were Approved Budget 546,451 0 546,451	UShs Thousand Spen 180,693 180,693 (180,693
PIAP Output: 1202010801 Basic Requiren Teaching services provided Cumulative Expenditures made by the En Outputs Item	ary) nents and Minimum standards met by schools Teaching services in Governme provided d of the Quarter to Deliver Cumulative e) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	s and training institutions nt Aided schools were Approved Budget 546,451 546,451 0 546,451 0	UShs Thousand Spen 180,693 180,693 (0 180,693 (0

Community sensitization on HIV/AIDS conducted in 16 primary schools.

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

Formation of HIV clubs supported in both 2 primary and secondary schools

Department: 060 Education

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,317	C
	Total for Budget Output	4,317	(
	Wage	0	(
	Non-Wage	4,317	(
	GoU Dev	0	C
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills			
· · ·			
SubProgramme: 01 Education,Sports and skills	n standards met by schools a	and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services	n standards met by schools a	and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun	-	and training institutions	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun staff salaries paid Cumulative Expenditures made by the End of the Quarter to	-	and training institutions Approved Budget	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun staff salaries paid Cumulative Expenditures made by the End of the Quarter to Outputs	-		Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun staff salaries paid Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries	-	Approved Budget	Spen 979,092
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun staff salaries paid Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 3,572,536	Spen 979,092 979,09 2
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun staff salaries paid Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 3,572,536 3,572,536	Spen 979,092 979,09 2 979,092
SubProgramme: 01 Education,Sports and skills Budget Output: 000006 Planning and Budgeting services PIAP Output: 1202030502 Basic Requirements and Minimun staff salaries paid Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 3,572,536 3,572,536 3,572,536	

Budget Output: 320003 Assets and Facilities Management

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

Field and desk appraising of projects, BoQ developed, Environmental screening carried out, project grievances handled, monitoring and supervision carried out

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

Budgets and work plans for public secondary school coordinated, prepared and submitted to relevant offices, school compounds maintained, scholastic materials purchased. Sports activities for secondary schools coordinated. School management committee meetings coordinated and held.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	281,039
Total for Budget Output	843,120	281,039
Wage	0	0
Non-Wage	843,120	281,039
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		

Programme: 12 Human Capital Development

VOTE: 922 Rubirizi District

Department: 060 Education

•	Outputs Achieved by 1 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,285	0
312121 Non-Residential Buildings - Acquisition	1,376,275	0
Total for Budget Ou	tput 1,421,560	0
N	Vage 0	0
Non-V	Vage 0	0
GoU	Dev 1,421,560	0
Ext Fin	ance 0	0

UShs Thousand

FY 2023/24

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010101 Basic Requirements and Minimum st	andards met by school	ls and training institutions	
Schools monitored and inspected			
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,504	835
227001 Travel inland		13,000	4,322
227004 Fuel, Lubricants and Oils		10,000	3,333
Tot	al for Budget Output	25,504	8,490
Το	tal for Budget Output Wage	25,504 0	8,490 0
Το			0
Το	Wage	0	

Budget Output: 010008 Capacity Strengthening

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

Training of Head teachers on management skills improvement conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

Department: 060 Education

Annual Planned Outputs Cun	ulative Outputs Achiev End of Quarter	red by	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards	net by schools and train	ning institutions	
Capacity building for Head teachers and School Management committees and Education staffs at the District Hqtrs			
PIAP Output: 1205010202 Basic Requirements and Minimum standards	net by schools and train	ning institutions	
staff for three months paid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	nulative		UShs Thousan
		Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item		Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs		Approved Budget 98,966 98,966	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 211101 General Staff Salaries		98,966	Spen 19,24
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 211101 General Staff Salaries	lget Output	98,966 98,966	Spen 19,24 19,24
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 211101 General Staff Salaries	lget Output Wage	98,966 98,966 98,966 98,966	Spen 19,24 19,24 19,24
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 211101 General Staff Salaries	Jaget Output Wage Non-Wage	98,966 98,966 98,966 0	Spen 19,24 19,24 19,24

Contracts awarded, site meetings done and minutes produced, monitoring reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,719	0
Total for Budget Output	95,719	0
Wage	0	0
Non-Wage	95,719	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and NA

Department: 060 Education

•	tputs Achieved by 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	12,510	0
Total for Budget Outpu	t 12,510	0
Wag	e 0	0
Non-Wag	e 12,510	0
GoU De	0	0
Ext Finance	e 0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of schools conducted, Sports activities carried out, capacity building of staff conducted, schools renovated, office vehicles mantained, BoGs trained in education policies, SMC trained on school management

staff salaries for three months of January, feb and March na were paid, Monitoring and inspection of schools conducted, Sports activities were carried out, capacity building of staff conducted, office vehicles were mantained,

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

Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,080 0 221011 Printing, Stationery, Photocopying and Binding 436 3,000 227001 Travel inland 2,800 730 227004 Fuel, Lubricants and Oils 0 5,100 **Total for Budget Output** 11,980 1,166 0 0 Wage 11,980 1,166 Non-Wage GoU Dev 0 0 Ext Finance 0 0

Budget Output: 320038 Sports Development and Oversight

UShs Thousand

Department: 060 Education

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellenc	e) established and supported	
Establish district sports focused schools/sports academic to support early talent identification and development and training of requisite human resources for the sports sub sector		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	2,386,142
Wage	7,713,595	1,904,755
Non-Wage	1,579,600	481,387
GoU Dev	2,087,158	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Out End of		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: 09030601 Transport infrastructure rehabilitated and maintained.		
Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road(14kms), cross cutting issues mainstreamed and quarterly reports prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
• • ·	Approved Budget	UShs Thousana
Outputs	Approved Budget 15,000	Spen
Outputs		Spen (
Outputs Item 225202 Environment Impact Assessment for Capital Works	15,000	Spent (
Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	15,000 15,000	Spen ((4,946
Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	15,000 15,000 20,000	
Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000 15,000 20,000 100,000	Spent ((4,946 (
Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 263310 Sector Development Grant	15,000 15,000 20,000 100,000 850,000	Spen (((4,946 (125,451 130,39 7
Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 263310 Sector Development Grant Total for Budget Output	15,000 15,000 20,000 100,000 850,000 1,000,000	Spen (((((((((((((((((((
Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 263310 Sector Development Grant Total for Budget Output Wage	15,000 15,000 20,000 100,000 850,000 1,000,000 0	Spen (((4,946 (125,451

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipment serviced and maintained

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0

Quarter 3

UShs Thousand

Annual Planned Outputs Cun	nulative Output End of Qu	·	Reasons for Variation in performance
	Ext Finance	0	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Ma	aintenance		
PIAP Output: 09040106 Community access & feeder roads constructed &	a maintained to	facilitate market access	
56.5kms of District, Urban & Community Access Roads Maintained, 12 lines culverts installed on District roads			
PIAP Output: 09040203 Acquisition and use of transport planning system	ns increased		
Spot gravelling of Feeder roads @ 2kms (8kms(ahakindadari-mushumba, kanyantanga- katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousan
Item		Approved Budget	Sper
228001 Maintenance-Buildings and Structures		256,021	40,16
Total for Bu	dget Output	256,021	40,16
	Wage	0	
	Non-Wage	256,021	40,16
	Non-Wage GoU Dev	256,021 0	
	-		
Service Area: 20 Engineering Services	GoU Dev	0	
	GoU Dev	0	
Programme: 09 Integrated Transport Infrastructure And Services	GoU Dev	0	
Service Area: 20 Engineering Services Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management	GoU Dev	0	
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management	GoU Dev Ext Finance	0	
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401 Capacity of existing transport infrastructure and	GoU Dev Ext Finance	0	
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development	GoU Dev Ext Finance	0	
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401 Capacity of existing transport infrastructure and District buildings and compound maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	GoU Dev Ext Finance	0	UShs Thousan
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401 Capacity of existing transport infrastructure and District buildings and compound maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	GoU Dev Ext Finance	0 0	UShs Thousan Sper
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401 Capacity of existing transport infrastructure and District buildings and compound maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 223005 Electricity	GoU Dev Ext Finance	0 0 sed.	UShs Thousan Sper 25
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401 Capacity of existing transport infrastructure and District buildings and compound maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cum	GoU Dev Ext Finance	0 0 	UShs Thousar Sper 2: 12

FY 2023/24

Quarter 3

Spent

370 0 0

Department: 070 Roads and Engineering Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Reasons for Variati performance Non-Wage 9,500 GoU Dev 0 Ext Finance 0	on in 370 0 0
End of QuarterperformanceNon-Wage9,500GoU Dev0Ext Finance0	
GoU Dev 0 Ext Finance 0	370 0 0
Ext Finance 0	0
	0
Programme: 12 Human Capital Development	
SubProgramme: 02 Population Health, Safety and Management	
Budget Output: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Road workers sensitized on HIV/ AIDs, COVID-19 and nutrition	
Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThOutputs	ousand
Item Approved Budget	Spent
227001 Travel inland 5,000	0
Total for Budget Output 5,000	0
Wage 0	0
Non-Wage 5,000	0
GoU Dev 0	0
Ext Finance 0	0
Programme: 14 Public Sector Transformation	
SubProgramme: 03 Human Resource Management	
Budget Output: 000049 Recruitment services	
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service	
staff salaries for Jan, Feb and March paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Th Outputs	ousana
Item Approved Budget	Spent
211101 General Staff Salaries 114,099	28,241
Total for Budget Output 114,099	28,241
Wage 114,099	28,241
Non-Wage 0	0
GoU Dev 0	0

Ext Finance

0

Spent 28,241 28,241 28,241

> 0 0

0

Total for Department	1,444,620	199,173
Wage	114,099	28,241
Non-Wage	330,521	40,534
GoU Dev	1,000,000	130,397
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs Cum	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 A	And Water			
SubProgramme: 02 Land Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06070901 Tenure security for all stakeholders including won	nen enhance	d		
Contract awarded				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,400	0	
225202 Environment Impact Assessment for Capital Works		3,000	0	
227001 Travel inland		33,895	0	
312121 Non-Residential Buildings - Acquisition		358,522	0	
312216 Cycles - Acquisition		23,000	0	
Total for Bud	get Output	444,817	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	444,817	0	
	Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 community sensitization meetings on sanitation and hygiene promotions, and HIV/AIDs prevention

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

Ou	itpu	its		
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Item		Approved Budget	Spent
227001 Travel inland		1,600	45
	Total for Budget Output	1,600	45
	Wage	0	0
	Non-Wage	1,600	45
	GoU Dev	0	0
	Ext Finance	0	0

UShs Thousand

Department: 080 Water

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

Budget Output: 000006 Planning and Budgeting services

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

One quarterly Extension meeting on water related concerns held

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,991
221003 Staff Training	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,913	0
223006 Water	2,615	530
224004 Beddings, Clothing, Footwear and related Services	2,963	740
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	1,500	193
227001 Travel inland	43,387	5,968
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	122,711	20,872
Wage	52,533	11,991
Non-Wage	55,363	8,881
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	569,127	20,917
Wage	52,533	11,991
Non-Wage	56,963	8,926
GoU Dev	459,631	0
Ext Finance	0	0

Quarter 3

UShs Thousand

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Water	
SubProgramme: 01 Environment and Natural Resource	es Management	
Budget Output: 000006 Planning and Budgeting service	\$	
PIAP Output: 06060302 Strategy for NDP III implemen	tation coordination developed.	
Restoration of wetland and their ecosytems activities facilitated and implemented, awareness and sensitization meetings on weather and early warning information conducted		
PIAP Output: 06060601 Strategy for NDP III implemen	tation coordination developed.	
GCF project (Kidubule- Ibamba wetland system) supported and partner interventions coordinated, 30 members of Kidubule wetland system management and user committees trained		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	55,836
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223005 Electricity	800	0
227001 Travel inland	27,746	12,135
227004 Fuel, Lubricants and Oils	9,669	5,438
Total for Budget Outpu	t 288,936	73,409
Wag	249,921	55,836
Non-Wag	21,286	135
GoU De	0	0
Ext Finance	17,729	17,438

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Quarter 3

UShs Thousand

Department: 090 Natural Resources

	tputs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory	undertaken	
Enforce compliance to the National Physical planning regulations (quarterly inspections, DPPC and Submissions), physical planning meetings conducted, communities sensitized on physical planning activitiesDistrict physical planning co building plans and 34 land ap Communities were sensitized activities		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,567	0
Total for Budget Outpu	t 5,567	0
Wag	e 0	0
Non-Wag	5,567	0
GoU Dev	0	0
Ext Finance	e 0	0
Programme: 07 Private Sector Development		
Programme: 07 Private Sector Development SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C	apacity	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming	apacity	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C	apacity	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming	apacity	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming	apacity	UShs Thousand
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A	apacity Approved Budget	UShs Thousand Spent
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 350	Spent
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 350 t 350	Spent 0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 350 t 350 e 0	Spent 0 0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 350 t 350 e 0 2 350	Spent 0 0 0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wage	Approved Budget 350 t 350 e 0 350 7 0	Spent 0 0 0 0 0 0 0 0 0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De	Approved Budget 350 t 350 c 0 c 350 7 0 c 0 c 0 c 0 c 0 c 0 c 0 c 0 c	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Finance	Approved Budget 350 t 350 c 0 c 350 c 0 c 350 c 0 c 0 t 294,853	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C Budget Output: 000013 HIV/AIDS Mainstreaming N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Wag GoU De Ext Finance Total for Departmen	Approved Budget 350 t 350 t 350 c 0 c 350 7 0 c 0 t 294,853 c 249,921	Spent 0 0 0 0 0 0 0 0 73,409

VOTE: 922 Rubirizi District			Quarter 3
	Ext Finance	17,729	17,438

Department: 100 Community Based Services

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Publ	ic Service	
18 staff salaries paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,296	33,437
Total for Budget Output	146,296	33,437
Wage	146,296	33,437
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
one community outreach conducted at one Health centre II		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	C
Total for Budget Output	300	0
Wage	0	(
Non-Wage	300	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services		
Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
one Meetings Conducted Labour management, adult learning and nutrition issues carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	1,222	(
221011 Printing, Stationery, Photocopying and Binding	615	(
221012 Small Office Equipment	1,000	(
222001 Information and Communication Technology Services.	1,099	(
227001 Travel inland	21,271	4,642
227004 Fuel, Lubricants and Oils	4,800	1,00
Total for Budget Output	30,007	5,64
Wage	0	
Non-Wage	30,007	5,642
GoU Dev	0	
Ext Finance	0	
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
CBSD activities monitored, assorted office stationary procured, youth council, women council and PWDS executive meetings facilitated. YLP and UWEP groups monitored.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
221012 Small Office Equipment	1,359	
263402 Transfer to Other Government Units	1	(
Total for Budget Output	1,360	

FY 2023/24

Quarter 3

Department: 100 Community Based Services

•	Cumulative Outputs Achieved by End of Quarter	
Wa	e 0	0
Non-Wa	e 1,360	0
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departme	t 177,963	39,079
Wa	e 146,296	33,437
Non-Wa	e 31,667	5,642
GoU De	v 0	0
Ext Finance	e 0	0

Department:	110 Planning
Deparation	110 I mining

Service Area: 10 Planning and Statistics Programme: 01 Strengthening Accountability Budget Output: 000013 HTV/ADS Mainstreaming PTAP Output: 14040401 Budget priorities aligned to programme plans HTV meetings conducted on HTV provention in two Councils of Rubirizi and Katerera Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output: 1404001 Budget Priorities aligned to programme plans Htem Approved Budget Spenditures Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures Cumulative Expend	Annual Planned Outputs Cum	ulative Outputs	•	Reasons for Variation in
Programme: 14 Public Sector Transformation SubProgramme: 01 Strengthening Accountability Budget Output: 000013 HTV/ADDS Mainstreaming PTAP Output: 1404401 Budget priorities aligned to programme plans HTV meetings conducted on HTV prevention in two Councils of Rubirizi and Katerera Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Councils of Rubirizi and Katerera Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative for MDAs and local governments. General staff salarie reviewed and paid PTAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. General staff salarie reviewed and paid PTAP Output: 1801051104 Statistics on cross cutting issues compiled and disseminated. General staff salaries paid NA PTAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. Administrative & statistical data collection and management activities facilitated and conted out, stationary and computer supplies procured, refresher trainings coordinated, facilitated and done by the PBS users Cumulative Expenditures made by the End of the		End of Qua	rter	performance
SubProgramme: 01 Strengthening Accountability Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401 Budget priorities aligned to programme plans HIV meetings conducted on HIV prevention in two Councils of Rubbrizi and Katerera Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousan Utem Approved Budget Spec 227001 Travel inland 2,070 1,00 Total for Budget Output Quarter 2,070 1,00 Wage 0 0 Non-Wage 2,070 1,00 Good Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. General staff salaries paid NA PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. Administrative & statistical data collected and statistors and computer supplies procured, refresher trainings coordinated, facilitated and done by the PBS users Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousan Utem Approved Budget Sec	Service Area: 10 Planning and Statistics			
Budget Output: 00013 HIV/AIDS Mainstreaming PIAP Output: 14040401 Budget priorities aligned to programme plans HIV meetings conducted on HIV prevention in two Councils of Rubirzi and Katterra Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thomson Outputs Approved Budget Spec 227001 Travel inland 2,070 1,00 Wage 0 1,00 Budget Output: 180 Development Plan Implementation SubProgramme: 18 Development Planning, Research, Evaluation and Statistics Budget Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. General staff salarie reviewed and paid NA PIAP Output: 1801010101 Statistics on cross cutting issues compiled and disseminated. General staff salaries paid NA PIAP Output: 18010101 Statisted and carried out, stationary and computer supplies provemed, refresher trainings coordinated, facilitated and carried out, stationary and computer supplies provemed, refresher trainings coordinated, facilitated and done by the PBS us	Programme: 14 Public Sector Transformation			
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Administrative & statistical data collection and nanagement activities facilitated and carried out, stationary and computer supplies procured, refresher trainings coordinated, facilitated and done by the PBS users Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousan Outputs Section 2012	•			
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Outputs Approved Budget Sper	management activities facilitated and carried out, stationary and computer supplies procured, refresher trainings			
	· · ·	nulative		UShs Thousan
211101 General Staff Salaries 65,303 13,92	Item		Approved Budget	Spen
	211101 General Staff Salaries		65,303	13,92

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	65,303	13,925
	Wage	65,303	13,925
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budget	ting		

Budget Output: 560019 Data Management and Dissemination

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
outputs		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	124,710	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,710	0
Ext Finance	0	C
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
Na		
PIAP Output: 18011206 Effective DPI Program Secretariat		
PDCs trained on planning functions		
PIAP Output: 18011204 Effective Program secretariate		
Annual Districts budgets and workplans prepared and submitted to line Ministries		
PIAP Output: 18011205 Effective DPI Programme Secretariat		

PIAP Output: 18011205 Effective DPI Programme Secretariat

Site meetings conducted, contract awarded

Department: 110 Planning

	nd of Q	uts Achieved by 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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		540	0	
221002 Workshops, Meetings and Seminars		2,000	0	
221008 Information and Communication Technology Supplies.		2,698	0	
221009 Welfare and Entertainment		4,414	400	
221011 Printing, Stationery, Photocopying and Binding		4,660	0	
221012 Small Office Equipment		4,197	0	
222001 Information and Communication Technology Services.		1,200	238	
227001 Travel inland		69,807	2,550	
227004 Fuel, Lubricants and Oils		8,002	2,001	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,002	0	
312121 Non-Residential Buildings - Acquisition		96,835	0	
312231 Office Equipment - Acquisition		65,000	0	
313235 Furniture and Fittings - Improvement		4,000	0	
Total for Budget O	utput	266,354	5,188	
	Wage	0	0	
Non-	Wage	30,931	5,188	
Gol	J Dev	235,423	0	
Ext Fi	nance	0	0	
Total for Depart	ment	458,437	20,113	
	Wage	65,303	13,925	
Non-	Wage	33,001	6,188	
Gol	J Dev	360,133	0	
Ext Fi	nance	0	0	

Department: 120 Internal Audit

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance	
Service Area: 10 Compliance			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Sensitization meetings on IHV prevention carried out			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget S		
227001 Travel inland	100	(
Total for Budget Output	100	(
Wage	0	(
Non-Wage	100	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public	Service		
Staff salaries paid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,158	6,858	
Total for Budget Output	38,158	6,858	
Wage	38,158	6,858	
Non-Wage	0	(

Ext Finance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

0

0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief	f food and non-food items to disa	ster victims	
improved financial management reports audited from primary schools	All Public primary schools we performance at sub counties w prepared and attached on file.	N/A	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	0
221017 Membership dues and Subscription fees.		600	C
222001 Information and Communication Technology Ser	rvices.	1,367	108
227001 Travel inland		5,000	1,366
227004 Fuel, Lubricants and Oils		5,000	500
	Total for Budget Output	12,167	1,974
	Wage	0	0
	Non-Wage	12,167	1,974
	GoU Dev	0	C
	Ext Finance	0	C
	Total for Department	50,425	8,832
	Wage	38,158	6,858
	Non-Wage	12,267	1,974
	GoU Dev	0	C
	Ext Finance	0	C

Department:	130 Trade,	Industry d	and Local	Development
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Annual Planned Outputs	Cumulative Outpu End of Qu	•	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	n and Marketing		
PIAP Output: 05050101 A framework developed to stre	ngthen public/private sector part	tnerships.	
4 market information reports prepared and submitted to UNBS, produce groups identified for collective value addition support, businesses assisted in business registratio processes	n		
PIAP Output: 05050301 Domestic tourism intensified w	ith domestic tourism initiatives i	ncluding drives/ campaigns	
Tourism sites profiled and supervised	An inventory of all 53 accommo facilities was undertaken, a hand 15th-16th Feb, 2023 spearheaded BIOPAMA projects were fully e profiled and supervised	craft exhibition was held d by Ministry of Tourism.	N/A
Cumulative Expenditures made by the End of the Quar Outputs Item	rter to Deliver Cumulative	Approved Budget	UShs Thousand
227001 Travel inland		1,018	250
	Total for Budget Output	1,018	250
	Wage	0	0
	Non-Wage	1,018	250
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050203 Conduct capacity building for	tier4 financial institutions.		
25 Cooperative groups supervised			
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,545	636
			Page 122 of 152

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	2,545	636
	Wage	0	0
	Non-Wage	2,545	636
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190028 Market Surveillance Inspections	3		
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade	harmonized	
01 Market information report disseminated			
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
27001 Travel inland		1,018	0
	Total for Budget Output	1,018	0
	Wage	0	0
	Non-Wage	1,018	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190029 Development of Standards			
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade	harmonized	
02 Businesses assisted in business registration Process			
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,018	218
22/001 Travel miand		1,018	218
	Total for Budget Output		
	Total for Budget Output Wage	0	0
		0 1,018	0 218
	Wage		

Budget Output: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs

Department: 130 Trade, Industry and Local Development

227001 Travel inland

Item

Annual Planned Outputs C	End of Q	Juarter	performance
PIAP Output: 07030208 Export processing zones established			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		400	0
Total for I	Budget Output	400	0
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy frameworks for invest	ment and trade	harmonized	
30 Businesses inspected for compliance to the law			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		8,792	746
Total for I	Budget Output	8,792	746
	Wage	0	0
	Non-Wage	8,792	746
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems deve	loped		
02 Producer groups identified for collective value addition support.			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand

Cumulative Outputs Achieved by

Quarter 3

Reasons for Variation in

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Total for Budget Output	1,527	382
	Wage	0	C
	Non-Wage	1,527	382
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Managemen	nt		
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recrui	tment systems instituted in the Public S	Service	
staff salaries paid	Staff salaries were paid for nine n	antha from July to March	NT/ A
_	2023		N/A UShs Thousana
Cumulative Expenditures made by the End of the Outputs	2023		UShs Thousand
Cumulative Expenditures made by the End of the Outputs Item	2023	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative	Approved Budget 53,568	UShs Thousana Spent 8,854
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 53,568 53,568	UShs Thousand Spent 8,854 8,854
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 53,568 53,568 53,568	UShs Thousand Spent 8,854 8,854 8,854
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 53,568 53,568 53,568 0	UShs Thousand Spent 8,854 8,854 8,854 0
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 53,568 53,568 53,568 0 0 0	UShs Thousand Spent 8,854 8,854 8,854 0 0
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 53,568 53,568 0 0 0 0 0	UShs Thousand Spent 8,854 8,854 8,854 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 53,568 53,568 53,568 0 0 0 0 69,886	UShs Thousand Spent 8,854 8,854 () () () () () () () () () () () () ()
Cumulative Expenditures made by the End of the Outputs Item	2023 Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 53,568 53,568 53,568 0 0 0 0 0 69,886 53,568	UShs Thousand Spent 8,854 8,854 () () () () () () () () () () () () ()
Cumulative Expenditures made by the End of the Outputs	2023 Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 53,568 53,568 53,568 0 0 0 0 69,886	UShs Thousand Spent 8,854 8,854 8,854 0 0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement S	ervices		
PIAP Output : 14040102 Compliance Inspection undert			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	Actuals by Ellu Q3
SubProgramme: 03 Human Resource Management	reicentage	1	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs (developed & implemented to	onhance skills and nerformen	as of public officers
PIAP Output : 14050005 III- service training programs of PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained		20	Actuals by Ellu Q3
Budget Output: 390014 Development and Operationatio	Percentage		
PIAP Output : 14050501 Human Capital Management (System	
		DI	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use		5	
Budget Output: 390017 Public Service Performance ma	5		
PIAP Output : 14040405 Programme /Performance Bud			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number		
· ·		13 heads of departments	
	I	13 heads of departments	
•		13 heads of departments	
Service Area: 10 Financial Management and Accountab	ility (LG)	13 heads of departments	
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development		13 heads of departments	
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development		13 heads of departments	
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man		13 heads of departments	
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 000013 HIV/AIDS Mainstreaming	agement		Inicable diseases
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 000013 HIV/AIDS Mainstreaming	agement		Inicable diseases
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 1203010509 Reduced morbidity and mor PIAP Output Indicators	agement rtality due to HIV/AIDS, TB	and malaria and other commu	
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 1203010509 Reduced morbidity and mor PIAP Output Indicators No. of stakeholder engagements in the HIV prevention	agement rtality due to HIV/AIDS, TB Indicator Measure Number	and malaria and other commu Planned 2023/24 8	Actuals By End Q3
Department: 020 Finance Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 1203010509 Reduced morbidity and mor PIAP Output Indicators No. of stakeholder engagements in the HIV prevention PIAP Output : 1203010512 Reduced morbidity and mor PIAP Output Indicators	agement rtality due to HIV/AIDS, TB Indicator Measure Number	and malaria and other commu Planned 2023/24 8	Actuals By End Q3
Service Area: 10 Financial Management and Accountab Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 1203010509 Reduced morbidity and mor PIAP Output Indicators No. of stakeholder engagements in the HIV prevention PIAP Output : 1203010512 Reduced morbidity and mor	agement Ttality due to HIV/AIDS, TB Indicator Measure Number Ttality due to HIV/AIDS, TB	and malaria and other commu Planned 2023/24 8 and malaria and other commu	Actuals By End Q3 unicable diseases

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	oility (LG)		
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitmen	nt systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencie	es Percentage	8	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ough increased efficiency in	revenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560019 Data Management and Dissemi	ination		
PIAP Output : 18010603 Resource mobilization and Bu	dget execution legal framew	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	60%	
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 : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintaned	Percentage	40	Actuals by Ellu Q3
	č	40	
Rudget Outnut: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource managemen	t services	Plannod 2023/24	Actuals By End O3
PIAP Output : 16060504 Human Resource managemen PIAP Output Indicators	t services Indicator Measure	Planned 2023/24	Actuals By End Q3
PIAP Output : 16060504 Human Resource management PIAP Output Indicators Human Capacity Development Plan in place	t services Indicator Measure Percentage	Planned 2023/24	Actuals By End Q3
PIAP Output : 16060504 Human Resource management PIAP Output Indicators Human Capacity Development Plan in place Budget Output: 000007 Procurement and Disposal Serv	t services Indicator Measure Percentage vices		Actuals By End Q3
Budget Output: 000005 Human Resource Management PIAP Output : 16060504 Human Resource management PIAP Output Indicators Human Capacity Development Plan in place Budget Output: 000007 Procurement and Disposal Serv PIAP Output : 16060508 Procurement and disposal of A PIAP Output Indicators	t services Indicator Measure Percentage vices		Actuals By End Q3 Actuals By End Q3

Quarter 3

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstrea	amed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	Two sub counties	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	entire value chain focused ski	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	32	
Service Area: 20 Agricultural Production	·	·	
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010017 Machinery acquisition and main	ntenance		
PIAP Output : 01060102 Enabled agricultural extension	n supervision system develop	ed and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	166	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
D. J. (O. (
Budget Output: 520165 Primary Health care services			
Budget Output: 320165 Primary Health care services PIAP Output : 1203010507 Human resources recruited	to fill vacant posts		
	to fill vacant posts Indicator Measure	Planned 2023/24	Actuals By End Q3

Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 1203011407 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	2023-24	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, s	safety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	17	
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 Manageme	nt		
PIAP Output : 1202010201 Basic Requirements and Min	nimum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
PIAP Output : 1203010601 Basic Requirements and Min	nimum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 latrines	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801 Basic Requirements and Min	nimum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56 primary schools	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
с <u>г</u>			
SubProgramme: 04 Labour and employment services			
Programme: 12 Human Capital Development SubProgramme: 04 Labour and employment services Budget Output: 320158 Capitation (Secondary) PIAP Output : 1202010201 Basic Requirements and Min	nimum standards met by sch	nools and training institutions	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset G	Change		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy de	veloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset O	Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operati	onalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	35	
	'		
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output : 18011205 Effective DPI Programme Secre	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	45%	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on k	ey interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	
	•	•	•

Department: 130 Trade, Industry and Local Developmen	nt		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	č		
PIAP Output : 05050301 Domestic tourism intensified wi	ith domestic tourism initiati	ves including drives/ campaig	ns
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	140	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07010201 An overarching local content po	olicy framework developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	100	
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	60	
Budget Output: 190029 Development of Standards			
PIAP Output : 07020501 Institutional and policy framew	orks for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of standards developed	Number	06	
SubProgramme: 02 Strengthening Private Sector Institu	tional and Organizational C	Capacity	·
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy framew	orks for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of seizures and destruction of substandard good	Number	20	
Budget Output: 190039 MSMEs Information Services		-	
PIAP Output : 07030201 Product and market informatio	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	08	

Quarter 3

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level **Budget** Spent **Description** LCIII: 237509 Kichwamba 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) MUBANDA P.S. Mubanda, Ryeru Programme Conditional 8,046 Grant - Non Wage Recurrent KYAMBURA P.S. Kyambura Programme Conditional 12,045 Grant - Non Wage Recurrent RUMURI P.S. Rumuri Programme Conditional 16.111 Grant - Non Wage Recurrent 11,617 Kijogombe Primary school Ryamatumba Programme Conditional Grant - Non Wage Recurrent 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) ARCHBISHOP BAKYENGA katerera Programme Conditional 125,768 VOC. S.S Grant - Non Wage Recurrent **Department: 110 Planning** Service Area: 10 Planning and Statistics **Programme: 18 Development Plan Implementation** SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 312121 Non-Residential Buildings - Acquisition Other Structures - Construction Kichwamba HCIII District Discretionary 70,000 Works Equalisation Development Grant

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru Subcount	y			·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managen	nent			
Item: 312121 Non-Residential E	Buildings - Acquisition				
Non Residential Buildings Schools	Buzenga p/s	Programme Conditional Grant - Development		58,864	(
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Ndangaro cope learning Centre	Ndangaro	Programme Conditional Grant - Non Wage Recurrent		3,601	(
NYABUBARE ISLAMIC P.S.	Nyabubare	Programme Conditional Grant - Non Wage Recurrent		6,561	(
MUGOGO P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent		9,149	(
NYAKIYANJA P.S.	Nyakiyanja	Programme Conditional Grant - Non Wage Recurrent		6,446	(
Department: 090 Natural Resou	ırces				
Service Area: 10 Natural Resou	rces Management				
Programme: 06 Natural Resour	ces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environme	nt and Natural Resour	ces Management			
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		3,278	(
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage		44,612	(
Travel Inland - Fuel		District Unconditional Grant Non-Wage		10,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	inagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
MUNYONYI HC II	munyonyi	Programme Conditional Grant - Non Wage Recurrent		12,760	
MUNYONYI HC II	munyonyi	Programme Conditional Grant - Non Wage Recurrent		8,055	
Department: 060 Education	L				
Service Area: 10 Pre-Primary	and Primary Education	l			
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320003 Asset	s and Facilities Managen	nent			
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings, Schools	Mikonoebiri P/s	Programme Conditional Grant - Development		234,639	
Budget Output: 320162 Capit	tation (Primary)			11	
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KIRUGU P.S.	Kirugu	Programme Conditional Grant - Non Wage Recurrent		9,422	
KATSYOHA P.S.	Munyonyi	Programme Conditional Grant - Non Wage Recurrent		14,488	
NGORO P.S	Ngoro, Kyabakara	Programme Conditional Grant - Non Wage Recurrent		6,911	
KATANDA P.S.	Katanda	Programme Conditional Grant - Non Wage Recurrent		10,687	
NSOOKO P.S	Nsooko	Programme Conditional Grant - Non Wage Recurrent		5,609	
MUNYONYI P.S	Munyonyi	Programme Conditional Grant - Non Wage Recurrent		11,357	
KISHARU P.S.	Kisharu	Programme Conditional Grant - Non Wage Recurrent		13,294	
Mwongyera cope centre	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		3,377	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera Tow	n Council				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prin	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KATERERA HCIII	katerera	Programme Conditional Grant - Non Wage Recurrent		27,091	0
KATERERA HCIII	kacu	Programme Conditional Grant - Non Wage Recurrent		12,760	0
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KANYWERO P.S.	Katerera ward	Programme Conditional Grant - Non Wage Recurrent		9,264	0
MUGYERA P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent		13,462	0
KASHAKA P.S.	Kashaka, katunguru	Programme Conditional Grant - Non Wage Recurrent		3,954	0
KAFURO P/S	Kafuro	Programme Conditional Grant - Non Wage Recurrent		6,074	0
KIRUGU MOSLEM P.S.	Kirugu	Programme Conditional Grant - Non Wage Recurrent		15,393	0
RUGANDO II P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent		11,878	0
MWONGYERA P.S.	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		12,919	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KISHENYI HEALTH CENTRE II	kisenyi	Programme Conditional Grant - Non Wage Recurrent		6,380	0
KAZINGA HEALTH CENTRE II	kazinga	Programme Conditional Grant - Non Wage Recurrent		6,380	0
KATUNGURU HEALTH CENTRE III	katunguru	Programme Conditional Grant - Non Wage Recurrent		12,760	0
KATUNGURU HEALTH CENTRE III	katunguru	Programme Conditional Grant - Non Wage Recurrent		5,507	0
KASHAKA HEALTH CENTRE II	kashaka	Programme Conditional Grant - Non Wage Recurrent		6,380	0
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent		4,549	0
KAZINGA CHANNEL P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		5,187	0
KICHWAMBA P.S.	Kichwamba	Programme Conditional Grant - Non Wage Recurrent		14,612	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237514 Kyabakara Subco	ounty			· ·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education	l			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managen	nent			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings Schools	Kabakara p/s	Programme Conditional Grant - Development		58,864	0
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIRUGU COPE LEARNING CENTRE	Kirugu	Programme Conditional Grant - Non Wage Recurrent		2,671	0
RUGAZI CENTRAL P.S.	Rugazi	Programme Conditional Grant - Non Wage Recurrent		15,388	0
BUTOHA P.S.	Butoha, Magambo	Programme Conditional Grant - Non Wage Recurrent		17,830	0
KAKINDO II P.S	Katanda	Programme Conditional Grant - Non Wage Recurrent		5,987	0
RUGAZI CENTRAL P.S.	Rugazi	Programme Conditional Grant - Non Wage Recurrent		4,371	0
LCIII: 237515 Magambo Subcou	unty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	inagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTOHA HEALTH CENTRE II	butoha	Programme Conditional Grant - Non Wage Recurrent		12,760	0
BUTOHA HEALTH CENTRE II	butoha	Programme Conditional Grant - Non Wage Recurrent		8,109	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo Subcor	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYANGOROGORO P.S	Nyangorogoro	Programme Conditional Grant - Non Wage Recurrent		8,827	C
NDEKYE P.S.	Kasharara ward	Programme Conditional Grant - Non Wage Recurrent		11,171	C
Service Area: 20 Secondary Edu	cation			1	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	Magambo	Programme Conditional Grant - Development		1,376,275	C
Budget Output: 320158 Capitati	on (Secondary)			II	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KATUNGURU SEED SS	Katunguru	Programme Conditional Grant - Non Wage Recurrent		34,560	C
LCIII: 237516 Rutoto Subcounty	y			II	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent		12,760	C
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent		6,694	C
RUTOTO SDA DISPENSARY PHC	Rutoto	Programme Conditional Grant - Non Wage Recurrent		7,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education	n			
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KANYANSHANDE P.S.	Mugyera, katanda	Programme Conditional Grant - Non Wage Recurrent		14,686	0
KIKUMBO P.S.	Kikumbo	Programme Conditional Grant - Non Wage Recurrent		6,707	0
RWEMITAAGU P.S.	Rwemitagu	Programme Conditional Grant - Non Wage Recurrent		12,343	0
BUHINDA P.S.	Buhinda	Programme Conditional Grant - Non Wage Recurrent		22,374	0
BUZENGA P.S.	Buzenga	Programme Conditional Grant - Non Wage Recurrent		9,441	0
Department: 080 Water					
Service Area: 10 Rural Water	r Supply and Sanitation				
Programme: 06 Natural Reso	ources, Environment, Cli	mate Change, Land And Water			
SubProgramme: 02 Land Ma	anagement				
Budget Output: 000006 Plan	ning and Budgeting serv	ices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Rutoto	Programme Conditional Grant - Development		21,630	0
LCIII: 237517 Kirugu Subco	unty				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	ital Development				
SubProgramme: 02 Population	on Health, Safety and M	anagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KIRUGU SUB COUNTY HEALTH SERVI	kirugu	Programme Conditional Grant - Non Wage Recurrent		6,380	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
MUGOMBWA	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		7,472	0
KATERERA PRIMARY SCHOOL	Katerera	Programme Conditional Grant - Non Wage Recurrent		8,548	0
KYAMWIRU P.S.	Kyamwiru	Programme Conditional Grant - Non Wage Recurrent		9,776	0
RUMURI COPE LEARNING CENTRE	Rumuri	Programme Conditional Grant - Non Wage Recurrent		2,689	0
Rugyenda P.S.	Ndekye	Programme Conditional Grant - Non Wage Recurrent		5,793	0
KAKAARI P.S.	Kakaari, Kyabakara	Programme Conditional Grant - Non Wage Recurrent		17,495	0
LCIII: 237518 Katerera Subco	unty			I	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KATERERA COPE	Katerera	Programme Conditional Grant - Non Wage Recurrent		2,875	0
MIKONEBIRI P.S	Katanda	Programme Conditional Grant - Non Wage Recurrent		7,789	0
KACU P.S.	Kacu	Programme Conditional Grant - Non Wage Recurrent		6,558	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237518 Katerera Subcoun	nty				
Department: 060 Education					
Service Area: 20 Secondary Educ	eation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MWONGYERA SS	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		36,800	0
Department: 100 Community Bas	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 15 Community Mob	oilization And Mindset	t Change			
SubProgramme: 02 Strengthenin	g institutional suppor	t			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 263402 Transfer to Other O	Government Units				
Funds to community groups	Head quarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1	0
LCIII: 237519 Rubirizi Town Co	uncil	11		1	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Rubirizi Head quarters	District Discretionary Equalisation Development Grant		7,439	0
Budget Output: 390017 Public Se	ervice Performance ma	anagement		L 1	
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building	Rubirizi District Headquarters	Transitional Conditional Grant - Development		500,000	0
Non Residential Buildings, Office Building	Rubirizi Town Council Headquarters	Transitional Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Co	uncil				
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	kasharara	Programme Conditional Grant - Development		500	(
Welfare - Assorted Welfare Items	kasharara	Programme Conditional Grant - Development		500	(
Item: 225202 Environment Impa	t Assessment for Ca	bital Works			
Environmental Impact Assessment - Capital Works	kasharara	Programme Conditional Grant - Development		1,500	(
Environmental Impact Assessment - Capital Works	kasharara	Programme Conditional Grant - Development		1,500	(
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works			
Feasibility Studies or Screening of Projects Appraisal	kasharara	Programme Conditional Grant - Development		500	(
Feasibility Studies or Screening of Projects Appraisal	kasharara	Programme Conditional Grant - Development		500	(
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		195,750	(
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,890	(
Travel Inland - Facilitation	kasharara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		115,797	(
Travel Inland - Facilitation	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,143,804	(
Travel Inland - Benchmarking Expenses	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,648	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Cou	uncil			· · ·	
Department: 050 Health					
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	Head quarters	Programme Conditional Grant - Development		1,287,250	0
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		103,804	0
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225202 Environment Impac	ct Assessment for Car	oital Works			
Environmental Impact Assessment - Capital Works	Head quarters	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasi	ibility Studies for Car	bital Works	1	<u> </u>	
Feasibility Studies or Screening of Projects - Appraisal	Head quarters	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Sup	pervision of capital w	ork		11	
Montoring and supervision of capital works	Head quarters	Programme Conditional Grant - Development		6,414	0
Item: 312121 Non-Residential Bu	ildings - Acquisition		1	<u> </u>	
Non Residential Buildings - Schools	Rugazi Primary School	Programme Conditional Grant - Development		960,000	0
Service Area: 20 Secondary Educ	ation			11	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
allowances paid to clerk of works	Rubirizi	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Cou	uncil			·	
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225202 Environment Impac	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	Rubirizi	Programme Conditional Grant - Development		4,000	(
Item: 225203 Appraisal and Feasi	ibility Studies for Cap	ital Works	•	· · ·	
Feasibility Studies or Screening of Projects Appraisal	rubirizi	Programme Conditional Grant - Development		3,000	(
Item: 225204 Monitoring and Sup	pervision of capital wo	ork		1	
monitoring and supervision of projects	head quarters	Programme Conditional Grant - Development		26,285	(
Department: 070 Roads and Engi	neering	I		1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Rel	nabilitation				
Item: 225202 Environment Impac	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	head quarters- Natural resource dept	Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Sup	pervision of capital we	ork	•	· · ·	
Monitoring and supervision of road works and other related activities like quarterly reportingamong others	head quarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland	L	1		I I	
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Mach	inery & Equipment C) her than Transport Equipm	ient	1 1	
Machinery and Equipment - Assorted Equipment	head quarters	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Co	uncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 263310 Sector Developmen	t Grant				
Rehabilitation of Nyakasharu- Butoha-Kisharu-Katerera Road (14kms)	head quarters	Programme Conditional Grant - Development		400,000	(
Rehabilitation of Katerera- Omukanyinya (5kms)	head quarters	Programme Conditional Grant - Development		150,000	(
Rehabilitation of Ishasha Junction- Kazinga landing site (11kms)	head quarters	Programme Conditional Grant - Development		300,000	(
Department: 080 Water	I		<u> </u>		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Wate	er		
SubProgramme: 02 Land Manag	gement				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Payment of Assistant Engineering Officer-Water	Rubirizi head quarters	s Programme Conditional Grant - Development		26,400	(
Item: 225202 Environment Impa	t Assessment for Caj	pital Works	11	I	
Environmental Impact Assessment - Capital Works	Rubirizi headquaters	Programme Conditional Grant - Development		3,000	(
Item: 227001 Travel inland					
Travel Inland - Others	Rubirizi	Programme Conditional Grant - Development		16,560	(
Travel Inland - Expenses	item	Programme Conditional Grant - Development		21,600	(
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Development		8,000	
Item: 312121 Non-Residential Bu	ildings - Acquisition	1	1		
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		157,729	(
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		200,793	

LC1II: 237519 Rubirizi Town Connell Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 02 Land Management Budget Output: 000006 Planning and Budgeting services Item: 312216 Cycles - Acquisition Cycles - Motorcycles kasarara Programme: 02 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312216 Cycles - Acquisition Cycles - Motorcycles kasarara Grant - Development 23,000 SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Inspection Trips Travel Inland - Inspection Trips Head quarters Programme Conditional Grant - Non Wage Recurrent Department: 090 Natural Resources Supergramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Sensitization Trips head quarters District Unconditional Grant Motoral Resources Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland 60,000 Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wag	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services Item: 312216 Cycles - Acquisition Cycles - Motorcycles kasaran Programme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Inspection Trips Head quarters Programme Conditional Grant - Non Wage Recurrent 29,630 Department: 090 Natural Resources Management Programme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel Inland Travel Inland - Inspection Trips Head quarters Programme: Conditional Grant - Non Wage Recurrent SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel Inland Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 60,000 11,459 Puel, Olis and Lubricants - Fuel head quarters District Unconditional Grant Non-	LCIII: 237519 Rubirizi Town Co	uncil				
Programme: 66 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 62 Land Management Budget Output: 000006 Planning and Budgeting services Item: 312216 Cycles - Acquisition Cycles - Motorcycles kasarara Programme Conditional Grant - Development 23,000 SubProgramme: 03 Water Resources Management 23,000 Budget Output: 000006 Planning and Budgeting services 1 Item: 227001 Travel inland Travel Inland - Inspection Trips Flead quarters Programme Conditional Grant - Non Wage Recurrent 29,630 Department: 090 Natural Resources Service Area: 10 Natural Resources Management 29,630 Programme: 01 Environment and Natural Resources Management 29,630 1 Budget Output: 000006 Planning and Budgeting services 1 1 Ene: 227001 Travel inland 1 1 1 Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 1 Item: 227001 Travel inland 1 1 1 1 1 1 Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 1 1	Department: 080 Water					
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Grant - Development SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Inspection Trips Head quarters Programme Conditional Grant - Non Wage Recurrent 29,630 Department: 090 Natural Resources Service Area: 10 Natural Resources Management Forgramme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 Item: 227004 Fuel, Lubricants and Oils External Financing United Nations Development Programme (UNDP) 11,459 Department: 110 Planning External Financing United Nations Development Programme: 18 Development Pan Implementation 11,459 SubProgramme: 18 Development Plan Implementation SubProgramme: 10 Open Secretariat Services 11,459 Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies. Item: 221008 Information and Communication Technology Supplies.	Item: 312216 Cycles - Acquisition	1				
Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Inspection Trips Head quarters Programme Conditional Grant - Non Wage Recurrent 29,630 Department: 090 Natural Resources Service Area: 10 Natural Resources Management 29,630 Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland 60,000 Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 Item: 227004 Fuel, Lubricants and Oils External Financing United Nations Development Programme (UNDP) 11,459 Department: 110 Planning External Financing United Nations Development Programme: 03 Oversight, Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Cycles - Motorcycles	kasarara	e		23,000	0
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Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 Item: 227004 Fuel, Lubricants and Oils 60,000 Fuel, Oils and Lubricants - Fuel Expenses head quarters External Financing United Nations Development Programme (UNDP) 11,459 Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation, Coordination and Monitoring SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Department: 090 Natural Resour	·ces			11	
SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 Item: 227004 Fuel, Lubricants and Oils Fuel, Oils and Lubricants - Fuel Expenses head quarters External Financing United Nations Development Programme (UNDP) 11,459 Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Service Area: 10 Natural Resource	ces Management				
Budget Output: 000006 Planning and Budgeting services Item: 227001 Travel inland Travel Inland - Sensitization Trips head quarters District Unconditional Grant Non-Wage 60,000 Item: 227004 Fuel, Lubricants and Oils Fuel, Oils and Lubricants - Fuel head quarters External Financing United Nations Development Programme (UNDP) 11,459 Department: 110 Planning Service Area: 10 Planning and Statistics 9 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services 11 Item: 221008 Information and Communication Technology Supplies. 10	Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water			
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Expenses Image: Nations Development Programme (UNDP) Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Item: 227004 Fuel, Lubricants an	ıd Oils			1	
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.		head quarters	Nations Development		11,459	0
Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Department: 110 Planning				11	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Service Area: 10 Planning and St	atistics				
Budget Output: 000027 Programme Working Group Secretariat Services Item: 221008 Information and Communication Technology Supplies.	Programme: 18 Development Pla	In Implementation				
Item: 221008 Information and Communication Technology Supplies.	SubProgramme: 03 Oversight, In	nplementation, Coord	dination and Monitoring			
	Budget Output: 000027 Program	me Working Group S	Secretariat Services			
ICT - Toner Headquarters District Discretionary 2,000	Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
Equalisation Development Grant	ICT - Toner	Headquarters	Equalisation Development		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	Head quarters	District Discretionary Equalisation Development Grant		2,827	
Item: 221011 Printing, Stationery	y, Photocopying and E	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		5,613	
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		4,500	
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Projector Screen	Head quarters	District Discretionary Equalisation Development Grant		4,197	
Item: 227001 Travel inland	1				
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		79,213	
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		40,000	
Item: 312121 Non-Residential Bu	ildings - Acquisition	1			
Non Residential Buildings - Other Construction works	Rugazi HCIV	District Discretionary Equalisation Development Grant		26,835	
Item: 312231 Office Equipment -	Acquisition	1			
Office Equipment and Supplies - Assorted Equipment	Head quarters	District Discretionary Equalisation Development Grant		65,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Co	ouncil			· · · · ·	
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 03 Oversight, In	mplementation, Coor	dination and Monitoring			
Budget Output: 000027 Program	nme Working Group S	Secretariat Services			
Item: 313235 Furniture and Fitte	ings - Improvement				
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		4,000	
LCIII: S1876 Missing Subcounty	Ţ.				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUGAZI HC IV	Rugazi	Programme Conditional Grant - Non Wage Recurrent		66,009	
RUGAZI HC IV	rugazi	Programme Conditional Grant - Non Wage Recurrent		63,798	
KYABAKARA HEALTH CENTRE II	kyabakara	Programme Conditional Grant - Non Wage Recurrent		6,380	
KICHWAMBA HEALTH CENTRE III	kichwamba parish	Programme Conditional Grant - Non Wage Recurrent		11,647	
KICHWAMBA HEALTH CENTRE III	kichwamba	Programme Conditional Grant - Non Wage Recurrent		12,760	
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent		3,886	
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent		12,760	
RUGAZI MISSION DISPENSARY	rugazi mission	Programme Conditional Grant - Non Wage Recurrent		7,194	
RUMURI HEALTH CENTRE II	rumuri	Programme Conditional Grant - Non Wage Recurrent		6,380	
MUSHUMBA HC III	mushumba	Programme Conditional Grant - Non Wage Recurrent		6,380	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty	1				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUSHANGI P.S.	mushangi	Programme Conditional Grant - Non Wage Recurrent		5,981	(
NDANGARO P.S.	Ndangaro, Rutoto s/c	Programme Conditional Grant - Non Wage Recurrent		11,440	(
KISHENYI P.S.	Kishenyi	Programme Conditional Grant - Non Wage Recurrent		3,619	(
NYAKARAMBI P.S	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		9,385	(
KAGOROGORO II P.S	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent		5,237	(
MAKANGA P.S	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		13,366	(
KYABAKARA INTERGRETED P.S.	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		16,618	(
BUSINGYE MEMORIAL P.S RUTOTO	Rutoto	Programme Conditional Grant - Non Wage Recurrent		9,760	(
Mushumba P.S.	Mushumba	Programme Conditional Grant - Non Wage Recurrent		7,841	(
KARAGARA P.S.	Karagara	Programme Conditional Grant - Non Wage Recurrent		16,397	(
Service Area: 20 Secondary Edu	cation	1		<u>I</u> I	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RYERU SEED SECONDARY SCHOOL	NYakyiyanja	Programme Conditional Grant - Non Wage Recurrent		24,180	(
St Thomas Vocational S.S	Bururuma	Programme Conditional Grant - Non Wage Recurrent		233,760	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcoun	nty				
Department: 060 Education					
Service Area: 20 Secondary Ed	lucation				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KIRUGU S.S	Kirugu	Programme Conditional Grant - Non Wage Recurrent		87,440	
ST MICHAEL H/S RUGAZI	Rugazi	Programme Conditional Grant - Non Wage Recurrent		151,108	
NDEKYE S.S.S	Ndekye	Programme Conditional Grant - Non Wage Recurrent		149,504	