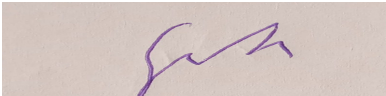


VOTE: 924 Rukungiri District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 924 Rukungiri District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 924 Rukungiri District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,750	1,442,639	808,932	65%
Discretionary Government Transfers	4,830,043	4,830,043	3,771,600	78%
Conditional Government Transfers	54,226,598	54,624,724	42,097,566	78%
Other Government Transfers	844,038	1,005,881	622,080	74%
External Financing	980,000	980,000	203,555	21%
Total Revenues shares	62,118,429	62,883,287	47,503,734	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,476,760	3,908,060	2,436,905	70%
Manufacturing	8,540	8,540	7,944	93%
Tourism Development	3,535	3,535	2,151	61%
Natural Resources, Environment, Climate Change, Land And Water Management	1,274,747	1,294,747	856,256	67%
Private Sector Development	65,725	65,725	40,534	62%
Integrated Transport Infrastructure And Services	1,850,913	1,850,913	1,247,762	67%
Human Capital Development	40,823,904	41,131,165	27,177,416	67%
Public Sector Transformation	12,387,310	11,212,578	6,762,299	55%
Community Mobilization And Mindset Change	621,037	621,037	346,869	56%
Governance And Security	914,181	2,095,211	1,384,765	151%
Development Plan Implementation	691,777	691,777	481,419	70%
Grand Total	62,118,429	62,883,287	40,744,321	66%
Wage	34,318,866	34,626,126	24,943,729	73%
Non-Wage Recurrent	20,974,277	21,142,417	12,953,295	62%
Domestic Devt	5,845,286	6,134,743	2,643,743	45%
External Financing	980,000	980,000	203,553	21%

VOTE: 924 Rukungiri District

Quarter 3

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

By the end of Quarter Three 2024/2025, the District had received UGX. 47,503,734,000 which was 76% of the approved budget of UGX.62,118,429,000 and the revised budget is UGX.62,883,287,000

Discretionary Government Transfers performed at 78% which is UGX.3,771,600,000 against UGX.4,830,043,000, Conditional grant performed at 78% which is UGX.42,097,566,000 against UGX.54,226,598,000 and OGT performed at 74% which is UGX.622,080,000 against UGX.844,038,000 while External Financing where UGX.203,555,000 was released against UGX.980,000,000 which is 21%. Local revenue received was UGX.808,932,000 against UGX.1,237,750,000 which is 65%.

The allocation was UGX.47,484,568,000 leaving a balance of UGX.19166,000 which is local revenue for District share not yet allocated. The district spent UGX.40,744,321,000 of the total released accumulatively of UGX.47,484,568,000 to departments leaving unspent balance of UGX.6,740,247,000. Note that the cumulative expenditures are ; wage was UGX.24,943,729,000 which is 73%; non-wage was UGX.12,953,295,000 which 62% and domestic development UGX.2,643,743,000 which is 45% and external financing UGX.203,555,000 which is 21%.

Non-wage and Subcounty DDEG for Lower Local Government Grant transfers were UGX.60,344,020 and UGX.62,950,799; Buyanja- UGX.7,241,721 and UGX. 7,594,555; Kebisoni UGX.3,990,068 and UGX.3,960,140;Nyarushanje-UGX.9,557,757 and UGX. 10,183,218; Nyakishenyi- UGX.7,732,536 and UGX. 8,143,145; Buhunga-UGX.5,723,260 and UGX. 5,897,352; Bugangari UGX.5,723,260 and UGX. 7,354,546; Bwambara-UGX.6,045,358 and UGX. 6,257,364; Nyakagyeme- UGX.6,689,553 and UGX.6,977,390; and Ruhinda- UGX.6,336,779 and UGX.6,583,090.

Urban Non-wage and Urban DDEG - Local Government Grant transfers were UGX.22,581,889 and UGX. 7,506,868; Kebisoni T/C-UGX.9,726,871 and UGX.3,330,403; Buyanja T/C- UGX.4,492,315 and UGX.1,465,993; Bikurungu UGX.4,440,488 and UGX. 1,447,533 and Rwerere T/C- UGX.3,922,215 and 1,262,938.

VOTE: 924 Rukungiri District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,750	1,442,639	808,932	65%
Advertisements/Bill Boards	2,668	2,668	631	24%
Animal and Crop Husbandry related Levies	50,910	50,910	23,122	45%
Business licenses	117,886	117,886	95,101	81%
Inspection Fees	18,710	18,710	682	4%
Land Fees	18,862	18,862	8,872	47%
Local Hotel Tax	2,764	2,764	615	22%
Local Services Tax-Payable By Individuals	158,855	158,855	108,956	69%
Market /Gate Charges	179,895	179,895	74,675	42%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	503,689	503,689	385,012	76%
Other fines and Penalties – private	3,925	3,925	14,429	368%
Other licenses	15,405	15,405	37,689	245%
Registration fees for Documents and Businesses	24,468	24,468	13,113	54%
Rent & Rates - Non-Produced Assets – from private entities	67,997	67,997	32,503	48%
Rent & rates – produced assets-From Government Units	31,176	31,176	8,565	27%
Sale of bid documents-From Private Entities	16,060	16,060	4,560	28%
Vehicle Parking Fees	24,480	24,480	410	2%
Discretionary Government Transfers	4,830,043	4,830,043	3,771,600	78%
District Discretionary Equalisation Development Grant	573,748	573,748	573,748	100%
District Unconditional Grant Non-Wage	976,851	976,851	732,638	75%
District Unconditional Grant Wage	3,166,596	3,166,596	2,374,947	75%
Urban Discretionary Equalisation Development Grant	22,521	22,521	22,521	100%
Urban Unconditional Non-Wage	90,328	90,328	67,746	75%
Conditional Government Transfers	54,226,598	54,624,724	42,097,566	78%
Programme Conditional Grant - Non Wage Recurrent	18,095,310	18,095,310	13,433,035	74%

VOTE: 924 Rukungiri District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,464,202	4,555,068	4,555,068	102%
Programme Conditional Grant - Wage Recurrent	31,152,270	31,459,531	23,594,648	76%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	844,038	1,005,881	622,080	74%
Foot and Mouth Disease Vaccination	0	0	7,000	90%
Physical Planning	0	20,000	10,000	
Support to PLE (UNEB)	50,000	50,000	45,080	
Support to Production Extension Services	0	7,000	0	
Uganda Climate Smart Agricultural Transformation Project	0	134,843	67,421	
Uganda Road Fund (URF)	438,640	438,640	331,670	76%
Uganda Wildlife Authority (UWA)	317,712	317,712	146,951	46%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	5,117	29%
Youth Livelihood Programme (YLP)	20,193	20,193	8,841	44%
External Financing	980,000	980,000	203,555	21%
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	203,555	57%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	62,118,429	62,883,287	47,503,734	76%

VOTE: 924 Rukungiri District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Rukungiri District planned to collect a total of UGX.1,237,750,000 from all Local Revenue sources, but by the end of the third quarter, the district was able to collect a total of UGX.808,932,000 representing 65% of the annual budget. This performance is below the target. With the exceptional of Local Services Tax whos Payment Reference Numbers have not been generated in time due to system issues of Integrated Revenue management system and attaching payment to URA , Other taxes on specific services, Business licenses, other licenses, Property related Duties/Fees, Inspection Fees, Market / Gate Charges, Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this under performance.

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 78% as UGX.3,771,600,000 against UGX.4,830,043,000, Conditional Government transfers performed at 78% as UGX.42,097,566,000 was received against UGX .54,317,464,000 . The total revenue received for Quarter three 2024/2025 was UGX. 15,473,419,872 and cumulatively was UGX.45,869,166,000 against UGX.59,147,507,000 which is 78% of the Annual Approved Budget.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

By the end of the Quarter Two, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.980,000,000, Ugx.203,555,427 funds were released Global Alliance for Vaccine and Immunization(GAVI) Indicating 21% performance of the planned external financing.

VOTE: 924 Rukungiri District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	12,387,310	0	7,615,700	61%	2,528,250
Sub-Total	12,387,310	0	7,615,700	61%	2,528,250
Department: Finance					
10 Financial Management and Accountability (LG)	398,627	0	262,177	66%	85,029
Sub-Total	398,627	0	262,177	66%	85,029
Department: Statutory bodies					
10 Legislation and Oversight	914,181	0	531,364	58%	167,951
Sub-Total	914,181	0	531,364	58%	167,951
Department: Production and Marketing					
10 Agricultural Extension	216,451	0	158,633	73%	57,734
20 Agricultural Production	2,177,754	0	1,421,926	65%	460,129
30 Agricultural Value Chain Services	1,082,555	0	856,346	79%	558,107
Sub-Total	3,476,760	0	2,436,905	70%	1,075,969
Department: Health					
10 Primary HealthCare	9,285,585	0	6,173,850	66%	1,944,216
20 Hospital Services	467,512	0	350,634	75%	116,878
30 Health Management and Supervision	122,040	0	63,327	52%	25,626
Sub-Total	9,875,137	0	6,587,811	67%	2,086,721
Department: Education					
10 Pre-Primary and Primary Education	13,347,353	0	9,065,515	68%	3,275,223
20 Secondary Education	15,453,530	0	9,973,898	65%	4,217,502
30 Skills Development	1,867,371	0	1,371,109	73%	497,147
40 Education&Sports Management and Inspection	277,513	0	177,083	64%	65,143
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	30,948,767	0	20,589,605	67%	8,056,014

VOTE: 924 Rukungiri District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,800,763	0	1,225,413	68%	424,778
20 Engineering Services	50,150	0	22,349	45%	9,075
Sub-Total	1,850,913	0	1,247,762	67%	433,853
Department: Water					
10 Rural Water Supply and Sanitation	786,515	0	504,640	64%	52,764
Sub-Total	786,515	0	504,640	64%	52,764
Department: Natural Resources					
10 Natural Resources Management	488,232	0	351,617	72%	121,492
Sub-Total	488,232	0	351,617	72%	121,492
Department: Community Based Services					
10 Community Mobilisation	550,346	0	317,561	58%	207,482
20 Empowerment and Mindset Change	70,691	0	29,308	41%	10,320
Sub-Total	621,037	0	346,869	56%	217,802
Department: Planning					
10 Planning and Statistics	214,354	0	174,917	82%	57,723
Sub-Total	214,354	0	174,917	82%	57,723
Department: Internal Audit					
10 Compliance	78,796	0	44,325	56%	14,545
Sub-Total	78,796	0	44,325	56%	14,545
Department: Trade, Industry and Local Development					
10 Commercial Services	64,942	0	39,456	61%	12,132
20 Value Chain Services	12,858	0	11,173	87%	3,736
Sub-Total	77,800	0	50,629	65%	15,868
Grand Total	62,118,429	0	40,744,321	66%	14,913,982

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,141,972	12,141,972	9,216,260	76%	2,698,009
District Unconditional Grant Non-Wage	127,986	127,986	95,990	75%	31,997
District Unconditional Grant Wage	1,292,881	1,292,881	969,661	75%	323,220
Locally Raised Revenues	50,000	50,000	44,500	89%	16,500
Multi-Sectoral Transfers to LLGs_NonWage	963,359	963,359	543,826	56%	180,830
Programme Conditional Grant - Non Wage Recurrent	9,707,746	9,707,746	7,562,283	78%	2,145,462
Development Revenues	245,337	245,337	245,337	100%	81,779
District Discretionary Equalisation Development Grant	33,964	33,964	33,964	100%	11,321
Multi-Sectoral Transfers to LLGs_Gou	211,373	211,373	211,373	100%	70,458
Total Revenues Shares	12,387,310	12,387,310	9,461,598	76%	2,779,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,292,881	1,292,881	850,286	66%	276,364
Non Wage	10,849,091	10,849,091	6,523,145	60%	2,168,202
Development Expenditure					
Domestic Development	245,337	245,337	242,268	99%	83,684
External Financing	0	0	0	0%	0
Total Expenditure	12,387,310	12,387,310	7,615,700	61%	2,528,250
C: Unspent Balances					
Recurrent Balances			1,842,828		
Wage			119,374		
Non Wage			1,723,454		
Development Balances			3,069		
Domestic Development			3,069		
External Financing			0		
Total Unspent			1,845,898		

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The budget was UGX.12,387,310,000 and realized is UGX.9,461,598,000 representing 76%. During the Quarter the department received UGX.2,779,788,000. UGX.95,990,000 of Unconditional grant non-wage against the UGX.127,986,000 which is 75%; UGX. 969,661,000 of Unconditional grant wage was received against UGX.1,292,881,000 which 75%; UGX.44,500,000 of Local revenue against UGX.50,000,000 which 89%; UGX.7,562,283,000 of Conditional grant non-wage against UGX.9,707,746,000 which is 78%; Under multi-sectoral transfers to LLGs) UGX.543,826,000 was received which is 56% of the annual budget of UGX.963,359,000 non wage recurrent and development UGX.211,373,000. Development for HLG is UGX.33,964,000 . Spent UGX.7,615,700,000 out of planned UGX.12,387,310,000 representing 61% cumulatively. The expenditure for the quarter was UGX.2,528,250,000. The unspent balance of UGX.1,845,898,000 of which UGX.119,374,000 is wage, UGX.1,723,454,000 was non wage recurrent and UGX.3,069,000 was Development.

Reasons for unspent balances on the bank account

The pensioners whose files have not been completed and also the bank details are not yet corrected and updated. Some staff have verification and supplier number issues and can not be paid their salary arrears. Development activities that were to be done in second quarter.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 207 of management staff paid 1124 Pensioners paid their pension. 21 paid their pension, 2 were paid their pension and gratuity arrears. 1 reward and sanction committee meeting held. 1 training committee meeting held. 15 staff inducted and 1 staff exit meeting held.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,627	398,627	299,905	75%	100,164
District Unconditional Grant Non-Wage	91,952	91,952	68,964	75%	22,988
District Unconditional Grant Wage	290,939	290,939	218,204	75%	72,735
Locally Raised Revenues	15,736	15,736	12,736	81%	4,441
Development Revenues	0	0	0	0%	0
Total Revenues Shares	398,627	398,627	299,905	75%	100,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,939	290,939	186,897	64%	58,015
Non Wage	107,688	107,688	75,280	70%	27,014
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,627	398,627	262,177	66%	85,029
C: Unspent Balances					
Recurrent Balances			37,728		
Wage			31,307		
Non Wage			6,420		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The budget was UGX.398,627,000 and realized is UGX.299,905,000 which is 75% for Higher Local Governments as at the end of Quarter Three. For the Quarter the department received UGX.100,164,000

The details of received amounts are; UGX.68,964,000 is Unconditional Grant Non-wage against UGX.91,952,000 which is 75%, and UGX.218,204,000 is Unconditional Grant Wage against UGX.290,939,000 which is 75%, UGX. 12,736,000 was local Revenue against UGX.15,736,000 which is 81% ;

The overall performance is at 75%.

The expenditure was UGX.262,177,000 against planned of UGX.398,627,000 which is 66% cumulatively. The expenditure for quarter was UGX.85,029,000 .The wage was UGX.186,897,000 was wage against UGX.290,939,00 which is 64% and UGX.75,280,000 is non-wage against UGX.107,688,00 which is 70%.

The total unspent balance was UGX.37,728,000 of which UGX. 31,307,000 was for wage and UGX. 6,420,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The wages for staff not replaced and claims not yet paid but processed.

Highlights of physical performance by end of the quarter

2 supplementary budget prepared and submitted to MoFPED for Uganda Climate Smart for Agricultural Transformation Project and Unspent Balance for 2023/2024 .

Procurement of Accounting record materials. The local Revenue collected was UGX.808,932,000 for the whole district which include Local Service Tax UGX.108,956,000, LHT- UGX.615,000 and Value of Other Local Revenue UGX.699,361,000.1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months salary paid to 33 under district and 8 staff under urban councils. 1 Local revenue for both political leaders and Technical staff. Responses to management letter of Auditor General for 2023/2024 was responses made. 2 Local revenue monitoring were conducted in 9 sub-counties . 3 consultation visits with MOFED , IGG and OAG were conducted.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	868,929	875,227	652,605	75%	235,527
District Unconditional Grant Non-Wage	430,076	430,077	322,557	75%	107,519
District Unconditional Grant Wage	258,774	258,774	194,081	75%	64,694
Locally Raised Revenues	180,078	186,376	135,966	76%	63,314
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	914,181	920,479	697,856	76%	250,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,774	258,774	158,089	61%	47,334
Non Wage	610,155	616,453	330,508	54%	107,948
Development Expenditure					
Domestic Development	45,252	45,252	42,767	95%	12,669
External Financing	0	0	0	0%	0
Total Expenditure	914,181	920,479	531,364	58%	167,951
C: Unspent Balances					
Recurrent Balances			164,007		
Wage			35,992		
Non Wage			128,015		
Development Balances			2,485		
Domestic Development			2,485		
External Financing			0		
Total Unspent			166,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX.697,856,000 against, UGX.914,181,000 approved Budget which is 76% for both higher and cumulatively was UGX.697,856,000.

During the Quarter the Department received UGX.250,610,000 . UGX.322,557,000 is unconditional grant non-wage against UGX.430,077,000 which is 75%; UGX.194,081,000 is District Unconditional Grant wage against UGX.258,774,000 which is 75% and UGX.135,966,000 is Local Revenue against UGX.180,078,000 which is 76%. UGX.45,252,000 was received as development against UGX.45,252,000 which is 100%

The expenditure was UGX.531,364,000 against UGX.914,181,000 which is 58% The expenditure for the quarter was UGX.167,951,000. Cumulatively was UGX.531,364,000 of which UGX.158,089,000 was wage ;UGX.330,508,000 was non-wage and UGX.42,767,000 was development .

The unspent balance is UGX.166,492,000 of which UGX.35,992,000 was for wage balance ,UGX. 128,015,000 was non wage and UGX.2,485,000 was for Development.

Reasons for unspent balances on the bank account

The ex-gratia and gratuity savings to be paid in quarter Four.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment 27 ; appointment on probation -45; appointment on promotion 13; regularization in appointment – 6, appointment on transfer of service-14, confirmation-27, Discipline case-01, retirement in public interest-01.

2 Council meeting , 6 Standing committee meetings and 2 Business committee meeting were held. 3 District Executive Committee meetings held. Bikurungu tc q42023/4 report ,AG for June 202reviewed by Local Government Public Accounts Committee for district and municipality.

1 Land board meeting held;101 land applications from customary to freehold handled. 56 files recommended

3 DEC meetings conducted. Held two LGPAC meetings held.

Swore in new LGPAC members.

5 contracts committee meetings,5 evaluation meetings,22 contracts awarded . 3 Procurement and Disposal monthly reports prepared.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,394,205	2,536,048	1,870,080	78%	673,968
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	18,280	18,280	13,715	75%	5,565
Other Transfers from Central Government	0	141,843	74,421	0%	74,421
Programme Conditional Grant - Non Wage Recurrent	508,125	508,125	381,094	75%	127,031
Programme Conditional Grant - Wage Recurrent	1,867,800	1,867,800	1,400,850	75%	466,950
Development Revenues	1,082,555	1,372,012	1,141,018	105%	339,248
Locally Raised Revenues	270,000	468,591	237,598	88%	39,006
Programme Conditional Grant - Development	812,555	903,421	903,421	111%	300,242
Total Revenues Shares	3,476,760	3,908,060	3,011,099	87%	1,013,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,867,800	1,867,800	1,227,924	66%	410,735
Non Wage	526,405	668,248	349,939	66%	107,128
Development Expenditure					
Domestic Development	1,082,555	1,372,012	859,042	79%	558,107
External Financing	0	0	0	0%	0
Total Expenditure	3,476,760	3,908,060	2,436,905	70%	1,075,969
C: Unspent Balances					
Recurrent Balances			292,217		
Wage			172,926		
Non Wage			119,291		
Development Balances			281,977		
Domestic Development			281,977		
External Financing			0		
Total Unspent			574,193		

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total budget for the department is UGX.3,476,760,000 and released is UGX.3,011,099,000 which represented 87% of the total annual budget. During the quarter the realized UGX.1,013,216,000 . UGX.13,715,000 of local revenue was received against UGX.18,280,00 which is 75%. UGX.1,400,850,000 sector conditional grant wage was received against UGX.1,867,800,000 which is 75% and UGX.903,421,000 Conditional Development against UGX.812,5551,000 which is 111% and Local revenue Development UGX.237,598,000 against UGX.270,000,000 which is 88%. UGX.74,421,000 was received as OGT and UGX.381,094,000 against UGX.508,125,000 as NW recurrent.

The department spent UGX.2,436,905,000 against UGX.3,476,760,000 which is 70% and cumulatively the department spent UGX.2,436,905,000 of which UGX.1,227,92,000 is wage ; UGX.859,042,000 is development , UGX.349,939,000 is non wage.

The unspent was UGX.574,193,000 of which UGX.172,926,000 is wage, UGX.119,291,000 is non-wage and UGX.281,977,000 is development

Reasons for unspent balances on the bank account

wage is for the staff recruited but have not accessed the payroll. Late release of development grant and delay in the procurement of goods and supply of motor cycles. Some requested payments have no been reimbursed yet.

Highlights of physical performance by end of the quarter

47 staff paid 3 months salary .01 joint monitoring for ago-industrialization activities conducted, 75 Parish coordination committees facilitated to carry out their activities, 05 livestock market visits made, 376 livestock animals permitted to move, 10,209 livestock animals vaccinated, 6,540 livestock animals inspected, 92 farmers trained13 Demonstration sites and 75 demonstration farmers to be maintained and supervised, 25%, 121 trainings for farmers in appropriate agronomic practices carried out, 1,018 farm visits made, 05 Fisheries stakeholders registered and 307 license applications made, 06 supervisory visits for fish catch assessment made at Rweshama , 01 training for fish farmers conducted, 01 monitoring of agriculture extension service deliverly conducted in Nyarushanje and Nyakishenyi Sub County, 01 supervisory visit for agro input dealers conducted District wide, 20 micro scale irrigation schemes installed, 30 operation and maintenance operations,

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,643,426	8,643,426	6,480,320	75%	2,160,107
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,628,183	1,628,183	1,221,137	75%	407,046
Programme Conditional Grant - Wage Recurrent	7,012,244	7,012,244	5,259,183	75%	1,753,061
Development Revenues	1,231,711	1,231,711	455,266	37%	83,904
External Financing	980,000	980,000	203,555	21%	0
Programme Conditional Grant - Development	251,711	251,711	251,711	100%	83,904
Total Revenues Shares	9,875,137	9,875,137	6,935,586	70%	2,244,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,012,244	7,012,244	5,169,922	74%	1,675,454
Non Wage	1,631,183	1,631,183	1,189,120	73%	400,255
Development Expenditure					
Domestic Development	251,711	251,711	25,216	10%	11,013
External Financing	980,000	980,000	203553.477	21%	-2
Total Expenditure	9,875,137	9,875,137	6,587,811	67%	2,086,721
C: Unspent Balances					
Recurrent Balances			121,278		
Wage			89,261		
Non Wage			32,017		
Development Balances			226,496		
Domestic Development			226,494		
External Financing			2		
Total Unspent			347,775		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department budget was UGX.9,875,137,000 and realized is UGX.6,935,586,000. This represents 70% of the total annual budget. During the Third quarter UGX.2,244,010,000 was received.

The performance of the releases were UGX.1,221,137,000 Sector Conditional grant non-wage against UGX.1,628,183,000 which is 75% ; UGX. 5,259,183,000 sector conditional grant wage against UGX.7,012,244,000 which is 75% and UGX.203,555,000 external Financing against UGX.980,000,000 which is 21%. UGX.251,711,000 development was received against UGX.251,711,000 which is 100%.

The department planned to spend UGX.9,875,137,000 and spent UGX.6,587,811,000 representing 67% of the total budget and cumulatively is UGX.6,587,811,000. During the quarter, the department spent UGX. 2,086,721,000 .

The unspent balance is UGX.347,775,000 of which UGX.89,261,000 is wage; UGX.32,017,000 is non-wage and UGX.226,494,000 is conditional grant development and UGX.2,000 external Financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Total OPD attendance-103232, Deliveries-3291, DPT3-3514 and Inpatients-8321. Under Lower Government Basic health facilities; OPD-74832, Deliveries-2392, DPT3-2339 and Inpatients-3438 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -17320, Deliveries-487 DPT3-1004 and Inpatients 1977 were admitted. Hospitals outputs were as follows; OPD-11080, Deliveries-412, DPT3-171, inpatients 2906. Performance review meeting at District not done.

12 emergency delivery of drugs and vaccines trips made. 1 Performance review meeting held at district. 4 visits to Health Sub Districts and Health Centre IVs and 1 support supervision to 25 health facilities was conducted. 3 Months salary paid to 7 Headquarter Based and 401 field based staff. 1 CAST+ TB campaign done with support from Mayanja Memorial Hospital.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,488,583	27,795,843	20,435,541	74%	7,356,382
District Unconditional Grant Wage	123,301	123,301	92,476	75%	30,825
Locally Raised Revenues	4,000	4,000	4,000	100%	1,000
Other Transfers from Central Government	50,000	50,000	45,080	90%	0
Programme Conditional Grant - Non Wage Recurrent	5,039,056	5,039,056	3,359,370	67%	1,679,685
Programme Conditional Grant - Wage Recurrent	22,272,227	22,579,487	16,934,615	76%	5,644,872
Development Revenues	3,460,184	3,460,184	3,460,184	100%	1,153,395
District Discretionary Equalisation Development Grant	192,751	192,751	192,751	100%	64,250
Programme Conditional Grant - Development	2,767,433	2,767,433	2,767,433	100%	922,478
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	166,667
Total Revenues Shares	30,948,767	31,256,027	23,895,725	77%	8,509,777

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	22,395,527	22,702,788	16,504,017	74%	5,544,763
Non Wage	5,093,056	5,093,056	3,110,866	61%	1,539,182
Development Expenditure					
Domestic Development	3,460,184	3,460,184	974,722	28%	972,069
External Financing	0	0	0	0%	0
Total Expenditure	30,948,767	31,256,027	20,589,605	67%	8,056,014

C: Unspent Balances

Recurrent Balances	820,658		
Wage	523,074		
Non Wage	297,584		
Development Balances	2,485,462		
Domestic Development	2,485,462		
External Financing	0		
Total Unspent	3,306,120		

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total budget for the department is UGX.30,948,767,000 and released is UGX.23,895,725,000 which represented 77% of the total annual budget. During the quarter the department realized UGX.8,509,777,000 .UGX.92,476,000 unconditional grant wage was received against UGX.123,301,000 which was 75%; UGX.3,359,370,000 was conditional grant non-wage against UGX 5,039,056,000 representing 67%; Local Revenue is 100%. UGX.16,934,615,000 conditional grant wage against UGX 22,579,487,000 representing 76%. DDEG UGX.192,751,000 which is 100% ; Conditional Development UGX.2,767,433,000 against UGX.2,767,433,000 which is 100% and Transitional is UGX.500,000,000 which is 100%. The expenditure was UGX.20,589,605,000 against UGX.30,948,767,000 which is 67% of the annual budget. During the quarter the department spent UGX.8,056,014,000 . The unspent balance was UGX.3,306,120,000 of which recurrent UGX.523,074,000 is wage ; UGX. 297,584,000 is non-wage recurrent and UGX.2,485,462,000 is Development.

Reasons for unspent balances on the bank account

Delay in procurement of contractors of the seed school in Bikurungu Town Council, renovation of Rwentuha Primary school, Construction of Kihanga Primary, Construction of classroom at Kabuga primary and Construction of staff house at Nyabiteete Secondary School

Highlights of physical performance by end of the quarter

1438 primary schools staff , 464 secondary teaching and non teaching staff and 67 Tertiary teaching and non teaching staff paid salary for the Third Quarter. 1 seed Secondary school fencing in Kebisoni sub-county and Nyakishenyi High School construction completed. Schools monitored were;140 Government and 37 private primary schools were inspected. 42 Government Primary schools , 13 Private primary schools and 2 Secondary schools were monitored.

3 Education staff meeting,1 primary Headteachers meeting and 1 Secondary School Headteachers meeting. 2 Training on TELA and reports 1 activity report and 1 consolidated inspection report to Directorate of Education Standards(DES)

1 Performance Improvement training for primary school Head Teachers, 13 staff paid under DEO office. 13 Primary schools benefited from renovation and 8 primary schools benefited from 5 lined VIP stance latrine. 4 classroom constructed at Bikurungu centenary primary and staff house at Katungu primary school

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,838,913	1,838,913	1,377,328	75%	349,318
District Unconditional Grant Non-Wage	15,150	15,150	11,363	75%	3,788
District Unconditional Grant Wage	362,123	362,123	271,592	75%	90,531
Locally Raised Revenues	23,000	23,000	12,703	55%	5,000
Other Transfers from Central Government	438,640	438,640	331,670	76%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	12,000	12,000	12,000	100%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,850,913	1,850,913	1,389,328	75%	353,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,123	362,123	255,901	71%	94,783
Non Wage	1,476,790	1,476,790	991,862	67%	339,071
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,850,913	1,850,913	1,247,762	67%	433,853
C: Unspent Balances					
Recurrent Balances			129,565		
Wage			15,692		
Non Wage			113,874		
Development Balances			12,000		
Domestic Development			12,000		
External Financing			0		
Total Unspent			141,565		

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX.1,389,328,000 against the total planned UGX.1,850,913,000 which is annual budget which is 75% . During the quarter UGX.353,318,000 was received. UGX.271,592,000 unconditional grant wage against UGX.362,123,000 which is 75%; UGX.12,703,000 was received as local revenue against UGX.23,000,000 which is 55%. UGX.331,670,000 was received as Other Government Transfer against UGX.438,640,000 which is 76% ; UGX.11,363,000 against UGX.15,150,000 as Unconditional Grant non wage and UGX12,000,000 against UGX.12,000,000 which 100% Conditional Grant UGX.750,000,000 was received against UGX.1,000,000,000 .

The department spent UGX.1,247,762,000 out of the total planned annual expenditure of UGX. 1,850,913,000 which represents 67%. During the quarter, the department spent UGX.433,853,000, cumulatively UGX.1,247,762,000.

The unspent balance was UGX.141,565,000 of which UGX.15,692 ,000 is wage , UGX.113,874,000 non-wage and UGX.12,000,000 is Conditional Grant Development.

Reasons for unspent balances on the bank account

Frequent breakdown of the grader and having one grade to work on district roads.

Un completed supplies of Reinfoced concrete culverts and Road construction materials.

Highlights of physical performance by end of the quarter

3 Months salary paid to 18 staff under District, 1 staff paid salary under urban wage District Headquarters Compound maintained.

42.2km of District Roads worked on under routine mechanised maintenance (Bikurungu-kakoni 6.3km, Kashenyi-Rwengiri 10.5km, Kisiizi-Nyarurambi-Kamaga 10.4KM, Ruhinda-Rwengiri Road 9.4km, Nyabushenyi-Minera 5.6km.)

17.5km under routine Manual Road Maintenance (Buyanja-Nyakagyeme 3.4 km, Rukungiri-Rubabo-Nyarushanje 3.6km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.8km, Kisiszi-Nyarurambi-Kamaga-Nyakishenyi-Marashaniro-Kyabamba 3.5km, Kymera-Ihindiro-Nyabukumba 5.0km)

Supply and installation of 120No. Reinforced concrete culverts 600mm diameter. Installation of 1-line of 2500mm diameter steel culverts at nyabutegure water crossing along Kyeizoba-Mashongora Road in Nyakagyeme subcounty

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,674	145,674	109,256	75%	36,419
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Programme Conditional Grant - Non Wage Recurrent	94,674	94,674	71,006	75%	23,669
Development Revenues	640,841	640,841	640,841	100%	213,614
Programme Conditional Grant - Development	626,026	626,026	626,026	100%	208,675
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	786,515	786,515	750,097	95%	250,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	38,150	75%	12,750
Non Wage	94,674	94,674	62,008	65%	20,613
Development Expenditure					
Domestic Development	640,841	640,841	404,482	63%	19,401
External Financing	0	0	0	0%	0
Total Expenditure	786,515	786,515	504,640	64%	52,764
C: Unspent Balances					
Recurrent Balances			9,098		
Wage			100		
Non Wage			8,998		
Development Balances			236,359		
Domestic Development			236,359		
External Financing			0		
Total Unspent			245,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX.750,097,000 against the total planned UGX.786,515,000 budgeted for the Financial Year which is 95%. During the quarter UGX.250,032,000 was received . UGX.38,250,000 was received against UGX. 51,000,000 as District Unconditional grant wage which is 75%; UGX.71,006,000 was received against UGX.94,674,000 as conditional grant non-wage which is 75% and UGX.626,026,000 as Conditional Grant Development against UGX.626,026,000 which is 100% and UGX.14,815,000 as Transitional Development against the budget UGX. 14,815,000 which is 100%.

The department spent UGX.504,640,000 out of the total planned expenditure of UGX.786,515,000 which represents 64%. During the quarter, the department spent UGX.52,764,000 and cumulatively the expenditure is UGX.504,640,000
The unspent balance as at the end of the quarter under review was UGX.245,457,000 of which UGX.100,000 is wage, UGX.8,998,000 is non-wage and UGX.236,359,000 is Domestic Development.

Reasons for unspent balances on the bank account

The contractor has been paid all the payments for Kateramo Phase III
The project was commissioned.
Kateramo Phase IV is ongoing at 80% to completion

Highlights of physical performance by end of the quarter

3 Months salary paid to District Water Officer.
Construction of Kateramo Piped Water Supply Scheme Phase IV is ongoing. the contractor paid eterim certificate. 1 District Coordination meeting with development partners held. 1 Review meeting with extension staff and SAS and Town Clerk held. , Post construction support supervision done to 24 committees and assessment of boreholes for rehabilitation done.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,232	508,232	375,674	77%	122,558
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	434,224	434,224	325,668	75%	108,556
Locally Raised Revenues	10,000	10,000	7,000	70%	3,000
Other Transfers from Central Government	0	20,000	10,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,007	39,007	29,255	75%	9,752
Development Revenues	0	0	0	0%	0
Total Revenues Shares	488,232	508,232	375,674	77%	122,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,224	434,224	310,328	71%	109,187
Non Wage	54,007	74,007	41,289	76%	12,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,232	508,232	351,617	72%	121,492
C: Unspent Balances					
Recurrent Balances			24,057		
Wage			15,341		
Non Wage			8,716		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,057		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The Annual Approved Budget was UGX.488,232,000 and realized was UGX.375,674,000 which is 77% of the total planned Annual Budget. During the quarter UGX.122,558,000 was received. The breakdown was as follows: UGX.325,668,000 was received against UGX.434,224,000 which is 75% as District unconditional Grant wage UGX.3,750,000 against UGX.5,000,000 which is 75%; UGX.7,000,000 against UGX. 10,000,000 which is 70% as Local revenue; UGX.29,255,000 Conditional grant non- wage against UGX.39,007,000 which is 75% and Other Government Transfer UGX.10,000,000 against UGX.20,000,000 which is 50%.

The department spent UGX.351,617,000 out of UGX.488,232,000 annual budget which is 72%. During the quarter UGX.121,492,000 was spent of which UGX.310,328,000 is wage and UGX.41,289,000 is non wage.

The unspent balance was UGX.24,057,000 which all was recurrent. The recurrent balance includes UGX.15,341,000 for wages under unconditional grant Wage and UGX.8,716,000 for activities done but not paid for.

Reasons for unspent balances on the bank account

Non wage was for activities done but requisitions made late. Wage for District Natural Resources Officer who retired but not recruited

Highlights of physical performance by end of the quarter

3 Months staff salary paid for 13 staff on payroll, 3 Monitoring and Inspection done district wide, Field site inspection for development and land Registration application done, Assessment of Development applications and Land Registration Applications done, 1 building Committee meeting held and minutes produced, Printer and Laptop procured for office retooling. AIDS /HIV awareness activities conducted, 1 River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County of Bwambara,9 monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	621,037	621,037	360,138	58%	224,580
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	193,056	193,056	144,792	75%	48,264
Locally Raised Revenues	10,000	10,000	7,500	75%	2,500
Other Transfers from Central Government	355,399	355,399	160,909	45%	158,170
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	43,188	75%	14,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	621,037	621,037	360,138	58%	224,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,056	193,056	142,540	74%	47,643
Non Wage	427,982	427,982	204,329	48%	170,159
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	621,037	621,037	346,869	56%	217,802
C: Unspent Balances					
Recurrent Balances			13,269		
Wage			2,252		
Non Wage			11,018		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,269		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX.360,138,000 against the total planned UGX.621,037,000 which is annual budget translating into 58% . UGX.144,792,000 was received against UGX.193,056,000 which is Unconditional grant wage which is 75%; UGX.43,188,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 75%; Unconditional Grant non wage UGX. 3,750,000 was received against UGX.5,000,000 which is 75% and UGX .7,500,000 was received as local revenue against UGX.10,000,000 which is 75%. During the quarter the department received UGX.224,580,000 and cumulatively is UGX.360,138,000.

The department spent UGX.346,869,000 against the planned UGX.621,037,000 representing 56%. The expenditure includes UGX.142,540,000 which is wage and UGX.204,329,000 which is non-wage.

The unspent balance was UGX.13,269,000 of which UGX.2,252,000 was recurrent wage and UGX.11,018,000 non-wage recurrent.

Reasons for unspent balances on the bank account

The unpaid claims for activities done during the quarter under review.

Highlights of physical performance by end of the quarter

26 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakishenyi sub county Transported 1 Juvenile to Kabale. Support supervision of Groups done in 4sub counties. 1 Executive meetings for Youth, Older person and PWDs held at District. 7 Women, 3 Youths supported under respective programmes;1 new council for PWDs formed. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) 3677 older persons were mobilized and 3377 supported under SAGE for 2 Months and 3 months salary paid to 18 under district and 4 staff under Town Council

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,425	113,425	87,569	77%	30,856
District Unconditional Grant Non-Wage	44,310	44,310	33,233	75%	11,078
District Unconditional Grant Wage	59,115	59,115	44,336	75%	14,779
Locally Raised Revenues	10,000	10,000	10,000	100%	5,000
Development Revenues	100,929	100,929	100,929	100%	33,643
District Discretionary Equalisation Development Grant	100,929	100,929	100,929	100%	33,643
Total Revenues Shares	214,354	214,354	188,498	88%	64,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,115	59,115	44,206	75%	14,779
Non Wage	54,310	54,310	41,862	77%	15,868
Development Expenditure					
Domestic Development	100,929	100,929	88,849	88%	27,076
External Financing	0	0	0	0%	0
Total Expenditure	214,354	214,354	174,917	82%	57,723
C: Unspent Balances					
Recurrent Balances			1,500		
Wage			130		
Non Wage			1,371		
Development Balances			12,080		
Domestic Development			12,080		
External Financing			0		
Total Unspent			13,580		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The Department received UGX.188,498,000 out of the total planned Annual budget of UGX.214,354,000 representing 88%. During the quarter UGX.64,499,000 was received. UGX.33,233,000 was received against UGX.22,155,310,000 District Unconditional Grant non-wage which is 75%; UGX.44,336,000 was received against UGX.59,115,000 unconditional grant wage which is 75% and UGX. 10,000,000 Local revenue against UGX.10,000,000 which is 100%. UGX.100,929,000 was received as development against UGX.100,929,000 which is 100%. Cumulatively the department received UGX.188,498,000.

The Department spent UGX.174,917,000 out UGX.214,354,000 representing 82% of planned annual expenditure of which UGX.44,206,000 is wage ; UGX.41,862,000 which is non-wage and development was UGX.88,849,000.

The unspent balance was UGX.13,580,000 of which UGX.130,000 for District Unconditional grant wage ; UGX.1,371,000 non-wage and development UGX.12,080,000.

Reasons for unspent balances on the bank account

The activities that were rescheduled to fourth quarter

Highlights of physical performance by end of the quarter

3 months salaries were paid for 2 staff. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters.

prepared and submitted Quarter 2 report for 2024/2025 to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data.

Coordinated weekly senior management meetings with office of the Chief Administrative Officer(CAO). 1 Quarterly monitoring to LLGS report done for 9 sub-counties .

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,796	78,796	59,097	75%	19,699
District Unconditional Grant Non-Wage	16,000	16,000	12,000	75%	4,000
District Unconditional Grant Wage	54,796	54,796	41,097	75%	13,699
Locally Raised Revenues	8,000	8,000	6,000	75%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,796	78,796	59,097	75%	19,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,796	54,796	29,876	55%	8,763
Non Wage	24,000	24,000	14,448	60%	5,782
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,796	78,796	44,325	56%	14,545
C: Unspent Balances					
Recurrent Balances			14,772		
Wage			11,221		
Non Wage			3,552		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,772		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The annual budget was UGX.78,796,000 and realised was UGX.59,097,000 which was 75% of the Annual budget. During the quarter, the department realised UGX.19,699,000 . UGX.12,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 75% ;UGX.41,097,000 was received against UGX.54,796,000 unconditional grant wage which is 75% ; UGX. 6,000,000 was received against UGX.8,000,000 local revenue which is 75% .

The department spent UGX.44,325,000 representing 56% of the annual planned expenditure of UGX.78,796,000. The breakdown for expenditure was as follows; UGX.29,876,000 against UGX.54,796,000 which is 55% as wage and UGX.14,448,000 against UGX.24,000,000 which is 60%.

The unspent balance was UGX.14,772,000 which all was recurrent. The recurrent balances include UGX.11,221,000 for wage of staff not yet recruited under District and Urban Councils of Rwerere and Bikurungu Town Councils and UGX.3,552,000 non wage

Reasons for unspent balances on the bank account

wages for staff not recruited. Activities not paid for.

Highlights of physical performance by end of the quarter

9 sub counties were audited , 20 secondary schools and mentored their school bursars about financial management. 1 value for money audits were done.155 primary schools were audited and primary headteachers trained and mentored about record keeping and accountability.9 departments at district headquarters have been audited and 2 tertiary institutions. 3 health centers iv,17health center's 111 and 50 health center 11. Quarter2 audit report was submitted on 31st January 2025. 3 Month salary paid to 2 staff for district Headquarters and 1 staff for town council.

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,322	71,322	53,492	75%	17,831
District Unconditional Grant Wage	46,386	46,386	34,790	75%	11,597
Locally Raised Revenues	4,000	4,000	3,000	75%	1,000
Programme Conditional Grant - Non Wage Recurrent	20,936	20,936	15,702	75%	5,234
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	77,800	77,800	59,969	77%	19,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,386	46,386	25,593	55%	7,547
Non Wage	24,936	24,936	18,639	75%	6,171
Development Expenditure					
Domestic Development	6,477	6,477	6,397	99%	2,150
External Financing	0	0	0	0%	0
Total Expenditure	77,800	77,800	50,629	65%	15,868
C: Unspent Balances					
Recurrent Balances			9,260		
Wage			9,197		
Non Wage			63		
Development Balances			80		
Domestic Development			80		
External Financing			0		
Total Unspent			9,340		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The annual budget was UGX.77,800,000 and realized was UGX.59,969,000 which was 77% of the Annual budget. Released for the Quarter is UGX.19,990,000.

The breakdown is as follows wage is UGX.34,790,000 against UGX.46,386,000 which is 75%; UGX.15,702,000 against UGX 20,936,000 which is Sector Conditional Grant non wage and UGX.6,477,000 which is conditional grant development against UGX.6,477,000 which is 100%. Received UGX.3,000,000 local revenue against UGX4,000,000 which is 75%.

During the quarter, the department realized UGX.19,990,000.

The department spent UGX.50,629,000 representing 65% of the annual planned expenditure of UGX.77,800,000. During the quarter, the department spent UGX.15,868,000 and cumulatively UGX.50,629,000 of which wage was UGX.25,593,000; non wage UGX.18,639,000 and Development UGX.6,397,000

The unspent balance was UGX.9,340,000 which recurrent balances include UGX.9,197,000 for Unconditional Grant wage ,non wage UGX.63,000 and Development was UGX.80,000.

Reasons for unspent balances on the bank account

Staff that transferred services but have not been replaced.

Highlights of physical performance by end of the quarter

Presided over AGMs of 16 SACCOs; Attended Board meetings of 7 Saccos; Presided over AGMs of 5 Emyooga SACCOs; Trained households of Nyakinengo-Nyakagyeme & Bugyera–Buyanja PDM SACCOs on beneficiary selection, roles of different stakeholders under the PDM and on new PDM guidelines; Facilitated PDM SACCOs to disburse Ugx 3,398,000,000 to 3,398 beneficiaries translating to a rate of 90.61%; Did support supervision in 7 SACCOs; Audited Rujumbura Mechanics SACCO; Collected data on all Emyooga Saccos; Held 3 radio talk shows; Trained leaders & different PDM stakeholders of Buyanja S/c on beneficiary selection & roles of different stakeholders under the PDM; Presided over AGM of Buyanja Dairy farmers’ Cooperative; 22 businesses inspected; 2 markets inspected; Data collection done on Processing facilities; 3 producer groups identified & trained on value addition; Had a tourism stakeholder engagement; Had a farm tour with media players; Updated the tourism register; Inspected 2 tourism sites.

VOTE: 924 Rukungiri District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	No function was held during the quarter.	Women's Day was postponed to Fourth Quarter on the advice of Chief Guest available time.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	8,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	488
221017 Membership dues and Subscription fees.	6,500	6,484
222001 Information and Communication Technology Services.	3,000	1,209
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	2,000	700
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	69,882	13,970
228002 Maintenance-Transport Equipment	16,000	1,711
Total for Budget Output	129,882	37,312
Wage	0	0
Non-Wage	129,882	37,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,104	2,026
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	5,000	1,327
Total for Budget Output	26,104	6,603
Wage	0	0
Non-Wage	26,104	6,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

IT office run and managed.		Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	145
227001 Travel inland	3,500	937
Total for Budget Output	4,000	1,082
Wage	0	0
Non-Wage	4,000	1,082
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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

3 Months Pension paid to 1124 Pensioners on payroll	Sufficient funds were released to pay pensioners on payroll
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,292,881	276,364
273104 Pension	6,606,284	1,170,804
273105 Gratuity	1,975,565	495,252
352880 Salary Arrears Budgeting	69,616	20,000
352881 Pension and Gratuity Arrears Budgeting	1,056,280	162,367
Total for Budget Output	11,000,627	2,124,787
Wage	1,292,881	276,364
Non-Wage	9,707,746	1,848,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	23,458	0
221002 Workshops, Meetings and Seminars	28,250	6,614
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	135,451	0
221011 Printing, Stationery, Photocopying and Binding	20,917	667
221014 Bank Charges and other Bank related costs	842	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	125,346	0
222001 Information and Communication Technology Services.	6,624	1,760
227001 Travel inland	596,908	1,186
228001 Maintenance-Buildings and Structures	3,600	0
228004 Maintenance-Other Fixed Assets	46,427	0
312121 Non-Residential Buildings - Acquisition	188,589	0
312221 Light ICT hardware - Acquisition	3,500	3,500
313121 Non-Residential Buildings - Improvement	22,784	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	1,210,697	13,726
Wage	0	0
Non-Wage	965,359	500
GoU Dev	245,337	13,226
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	274
227001 Travel inland	5,000	1,257
Total for Budget Output	6,000	1,531
Wage	0	0
Non-Wage	6,000	1,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,034
Total for Budget Output	4,000	1,034
Wage	0	0
Non-Wage	4,000	1,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	340,676
Total for Budget Output	0	340,676
Wage	0	0
Non-Wage	0	270,218
GoU Dev	0	70,458
Ext Finance	0	0
Total for Department	12,387,310	2,528,250
Wage	1,292,881	276,364
Non-Wage	10,849,091	2,168,202
GoU Dev	245,337	83,684
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	58,015
221011 Printing, Stationery, Photocopying and Binding	3,101	135
223006 Water	500	0
227001 Travel inland	11,350	3,521
Total for Budget Output	305,890	61,671
Wage	290,939	58,015
Non-Wage	14,951	3,656
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Financial Statement for Financial Year 2023/2024 produced and submitted to Office of Auditor General and Accountant General,	Committed staff prepared the Financial Statements in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	2,000	506
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221016 Systems Recurrent costs	30,000	7,708
221017 Membership dues and Subscription fees.	1,000	450
224004 Beddings, Clothing, Footwear and related Services	1,600	105
227001 Travel inland	45,677	11,589

VOTE: 924 Rukungiri District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	92,737	23,358
Wage	0	0
Non-Wage	92,737	23,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,627	85,029
Wage	290,939	58,015
Non-Wage	107,688	27,014
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	198,590	22,200
227001 Travel inland	90,904	22,365
Total for Budget Output	289,494	44,565
Wage	0	0
Non-Wage	289,494	44,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 Months paid to DSC staff.	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	6,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221004 Recruitment Expenses	25,522	6,002
221007 Books, Periodicals & Newspapers	730	180
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	825
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	250
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	18,000	6,879
Total for Budget Output	107,077	21,216

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	54,425	6,580
	Non-Wage	27,400	8,634
	GoU Dev	25,252	6,002
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Procurement report submitted to PPDA and other Agencies. 3 procurement and disposal monthly reports prepared.

Funds were released as expected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,794	5,658	
221001 Advertising and Public Relations	3,000	0	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	9,789	2,462	
Total for Budget Output	39,582	9,120	
	Wage	24,794	
	Non-Wage	14,789	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

3 Meetings conducted for HIV/AIDS mainstreaming

Funds were available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	6,057	1,514	
Total for Budget Output	7,057	1,764	
	Wage	0	
	Non-Wage	7,057	
	GoU Dev	0	

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 Council meetings conducted on 27/2/2025 and 27/3/2025	The council could sit even without payment as the collections were not coming in time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	730	180
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,250	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	406
221020 Litigation and related expenses	25,000	0
222001 Information and Communication Technology Services.	4,000	720
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	61,578	14,671
228002 Maintenance-Transport Equipment	14,170	2,084
282101 Donations	3,000	2,250
Total for Budget Output	137,728	22,811
Wage	0	0
Non-Wage	137,728	22,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Clerk to Council Office run and Managed effectively	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	441

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,803
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,356	100
227001 Travel inland	12,000	3,197
Total for Budget Output	21,356	7,540
Wage	0	0
Non-Wage	21,356	7,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

3 Months salary and gratuity paid to political leaders on payroll

The funds were released as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	35,097
227001 Travel inland	99,152	15,867
Total for Budget Output	278,708	50,964
Wage	179,556	35,097
Non-Wage	99,152	15,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	625

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	27,278	8,496
Total for Budget Output	33,178	9,971
Wage	0	0
Non-Wage	13,178	3,304
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	914,181	167,951
Wage	258,774	47,334
Non-Wage	610,155	107,948
GoU Dev	45,252	12,669
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
100% safety and quality of agricultural produce and products to be ensured	100% safety and quality of agricultural produce and product ensured	Target made

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	1,329
222001 Information and Communication Technology Services.	5,200	1,228
224003 Agricultural Supplies and Services	15,000	4,028
227001 Travel inland	176,051	47,401
228002 Maintenance-Transport Equipment	15,000	3,748
Total for Budget Output	216,451	57,734
Wage	0	0
Non-Wage	216,451	57,734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
1 Supervision and monitoring of UGIFT activities done.	01 supervision and monitoring of UGIFT activities conducted in Buyanja, Nyakagyeme and Nyarushanje Sub Counties	Target met

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

03 months salaries for production staff paid	03 months salaries for 47 production staff paid	Target met
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,867,800	410,735
221002 Workshops, Meetings and Seminars	15,725	3,931

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	748	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	624	0
223005 Electricity	1,844	461
223006 Water	208	0
227001 Travel inland	49,530	12,383
228002 Maintenance-Transport Equipment	6,050	1,525
Total for Budget Output	1,946,529	430,034
Wage	1,867,800	410,735
Non-Wage	78,729	19,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	98
227001 Travel inland	8,083	2,329
Total for Budget Output	8,483	2,427
Wage	0	0
Non-Wage	8,483	2,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	165,042	12,100

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	165,042	12,100
Wage	0	0
Non-Wage	165,042	12,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Microscale Irrigation activity of installation of systems and payment of contractors done and support. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	156
227001 Travel inland	8,683	2,893
Total for Budget Output	9,083	3,049
Wage	0	0
Non-Wage	9,083	3,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,683	2,756
Total for Budget Output	9,083	2,956
Wage	0	0
Non-Wage	9,083	2,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103X Coffee productivity enhanced		
03 surveillances for pests and diseases to be conducted	03 surveillances on BBW, fall army worm and CTB conducted in Buyanja, Nyarushanje and Bwambara Sub County	Target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,483	2,121
Total for Budget Output	8,483	2,121
Wage	0	0
Non-Wage	8,483	2,121
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	1,721
224002 Veterinary supplies and services	4,000	2,500
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	18,280	4,221
Wage	0	0
Non-Wage	18,280	4,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

05 coffee nursery beds to be inspected	10 coffee nursery beds inspected	Target met
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VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,782	1,940
228002 Maintenance-Transport Equipment	4,589	1,180
Total for Budget Output	12,772	3,220
Wage	0	0
Non-Wage	12,772	3,220
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	262,538	68,043
Total for Budget Output	262,538	68,043
Wage	0	0
Non-Wage	0	0
GoU Dev	262,538	68,043
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

18 micro scale irrigation schemes to be installed, 20 operation and maintenance activities to be carried out, 02 farmer field schools conducted, 01 training for extension workers to be conducted .

20 micro scale irrigation schemes installed, 30 operation and maintenance operations, 02 farmer field schools conducted and 01 training for extension workers

Target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	787,614	490,064

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	787,614	490,064
Wage	0	0
Non-Wage	0	0
GoU Dev	787,614	490,064
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,403	0
Total for Budget Output	32,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,403	0
Ext Finance	0	0
Total for Department	3,476,760	1,075,969
Wage	1,867,800	410,735
Non-Wage	526,405	107,128
GoU Dev	1,082,555	558,107
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Land titling at Kebisoni HCIV, Buhunga HCIV, Bikurungu HCIII and Nyakishenyi HCIII not done	Delay due processing of documents.
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	980,000	-2
Total for Budget Output	980,000	-2
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	-2

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X 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
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

3 Months salary paid to 7 Headquarter Based staff and 401 field based staff. Funds were released as planned.

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,012,244	1,675,454
Total for Budget Output	7,012,244	1,675,454
Wage	7,012,244	1,675,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

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

Procurement of Medical Equipment for Karuhembe Health Centre in Kebisoni Sub-county not done	the supplier was identified but has not supplied despite the availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

8524 Children immunized with DPT3 in Govt basic health facilities & 3863 NGO basic health facilities	2339 Children immunized with DPT3 in Govt basic health facilities & 1004 NGO basic health facilities	Done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,631	257,751
Total for Budget Output	1,038,631	257,751
Wage	0	0
Non-Wage	1,038,631	257,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	101,711	11,013
Total for Budget Output	101,711	11,013
Wage	0	0
Non-Wage	0	0
GoU Dev	101,711	11,013
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1761 Children immunized with DPT3 in hospital facilities	171 Children immunized with DPT3 in hospital facilities	Outreaches were done as scheduled
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,512	116,878
Total for Budget Output	467,512	116,878
Wage	0	0
Non-Wage	467,512	116,878
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

1 EPI Performance review meetings conducted	Inadequate funds available
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VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	180
221008 Information and Communication Technology Supplies.	2,000	346
221009 Welfare and Entertainment	7,200	1,996
221011 Printing, Stationery, Photocopying and Binding	3,600	1,173
221012 Small Office Equipment	1,020	150
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	6,000	1,500
226002 Licenses	120	0
227001 Travel inland	60,470	11,708
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	34,000	7,304
228004 Maintenance-Other Fixed Assets	400	270
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	122,040	25,626
Wage	0	0
Non-Wage	122,040	25,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,875,137	2,086,721
Wage	7,012,244	1,675,454
Non-Wage	1,631,183	400,255
GoU Dev	251,711	11,013
Ext Finance	980,000	-2

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		

Construction of 4 classroom block done at Bikurungu Centenary primary school in Bikurungu Town Council; construction of staff house done at Katungu Primary school in Buyanja sub-county.	The works were completed for Bikurungu Primary and commissioned. The Katungu staff house is in final stages.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	187,548
Total for Budget Output	500,000	187,548
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	187,548
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	192,751	19,511
Total for Budget Output	192,751	19,511
Wage	0	0
Non-Wage	0	0
GoU Dev	192,751	19,511
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

8 Primary schools benefited from construction of 5 stance VIP lined latrine and include Rwanyundo, Rwengiri, Ihimbo, Rugyendwa, Rwamuhima,Kisiizi, Nyamakukuru, Rusheshe and Kajwamushana.	The works have been completed.
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VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	566,725	142,551
312121 Non-Residential Buildings - Acquisition	346,386	101,103
Total for Budget Output	913,111	243,654
Wage	0	0
Non-Wage	566,725	142,551
GoU Dev	346,386	101,103
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010201X 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
227001 Travel inland	52,000	0
Total for Budget Output	52,000	0
Wage	0	0
Non-Wage	52,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,181	2,443,911
Total for Budget Output	10,500,181	2,443,911
Wage	10,500,181	2,443,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,022	12,995
263308 Sector Conditional Grant (Non-Wage)	1,159,288	367,603
Total for Budget Output	1,189,310	380,598
Wage	0	0
Non-Wage	1,189,310	380,598
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions
NA
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,178	7,275
312139 Other Structures - Acquisition	2,421,047	663,907
Total for Budget Output	2,528,225	671,182
Wage	0	0
Non-Wage	107,178	7,275
GoU Dev	2,421,047	663,907
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,684,788	858,865
Total for Budget Output	2,684,788	858,865
Wage	0	0
Non-Wage	2,684,788	858,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X 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	10,240,517	2,687,455
Total for Budget Output	10,240,517	2,687,455
Wage	10,240,517	2,687,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,531,529	385,200
Total for Budget Output	1,531,529	385,200
Wage	1,531,529	385,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Budget Output	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	336
Total for Budget Output	2,000	336
Wage	0	0
Non-Wage	2,000	336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Sports equipment not procured and talent development facilitated	The funds were released as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	4,168
Total for Budget Output	40,000	4,168

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,0004,168
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

162 Primary schools Monitored during term One 2025	Lack of transport for monitoring
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	815
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	53,712	16,910
228002 Maintenance-Transport Equipment	6,000	2,237
Total for Budget Output	68,512	20,562
	Wage	00
	Non-Wage	68,51220,562
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	1,821
Total for Budget Output	10,000	1,821
	Wage	00
	Non-Wage	10,0001,821
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,007
Total for Budget Output	10,000	3,007
Wage	0	0
Non-Wage	10,000	3,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

3 Months salary paid to Education staff at Headquarters	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	28,198
221008 Information and Communication Technology Supplies.	4,000	1,204
223005 Electricity	1,500	774
223006 Water	2,000	0
227001 Travel inland	10,200	3,170
Total for Budget Output	141,001	33,345
Wage	123,301	28,198
Non-Wage	17,700	5,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,904

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	6,000	1,904
	Wage	0	0
	Non-Wage	6,000	1,904
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	3,000		1,000
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	30,948,767	8,056,014
	Wage	22,395,527	5,544,763
	Non-Wage	5,093,056	1,539,182
	GoU Dev	3,460,184	972,069
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

3 months salary paid for 18 staff under District and 1 staff under the T/C	3 months salary paid for 19 staff under District and 1 staff under the T/C	Funds were released as expected.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	94,783
Total for Budget Output	362,123	94,783
Wage	362,123	94,783
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

9subcounties funds transferred	Funds were transferred in Quarter two	All funds were transferred as expected
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

9.6km to be rehabilitated along Nyabikuku-Rwakigaju Road	NA
under Transitional Development Grant	

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,244	35,674
211107 Boards, Committees and Council Allowances	10,580	5,290
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	736	0
221008 Information and Communication Technology Supplies.	3,200	1,077
221009 Welfare and Entertainment	2,400	575
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	284	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	381,043	120,966
224004 Beddings, Clothing, Footwear and related Services	400	0
225202 Environment Impact Assessment for Capital Works	1,247	0
227001 Travel inland	10,000	2,526
228001 Maintenance-Buildings and Structures	296,466	134,223
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	27,191
Total for Budget Output	1,000,000	327,521
Wage	0	0
Non-Wage	1,000,000	327,521
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

55 Road gang workers paid. \$ Roads committee meetings NA
held. Protective gears procured. 20km of District feeder
roads to be maintained under routine manual

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,443	0
211107 Boards, Committees and Council Allowances	10,580	0
221003 Staff Training	1,000	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	480	0
223006 Water	240	0
224010 Protective Gear	14,646	2,225
225202 Environment Impact Assessment for Capital Works	1,000	250
227001 Travel inland	3,700	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	153,089	2,475
Wage	0	0
Non-Wage	153,089	2,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	153,088	0
Total for Budget Output	153,088	0
Wage	0	0
Non-Wage	153,088	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3 Phase cable supplied and installed on the main Building NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	18,000	2,500

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	5,288
273102 Incapacity, death benefits and funeral expenses	5,150	1,288
Total for Budget Output	50,150	9,075
Wage	0	0
Non-Wage	38,150	9,075
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	1,850,913	433,853
Wage	362,123	94,783
Non-Wage	1,476,790	339,071
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Carried out 3 HIV sensitization session in Kikongi

N/A

Bwambara

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,757	0
Total for Budget Output	5,757	0
Wage	0	0
Non-Wage	5,757	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Protection of 4 springs done in Nyarushanje, Kebisoni and

Well done

Bwambara

VOTE: 924 Rukungiri District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

3 New water sources tested for quality in Nyarushanje and Bwambara
Done as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	880	0
227001 Travel inland	64,037	15,683
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	10,000	3,315
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	280
228004 Maintenance-Other Fixed Assets	2,000	585
312139 Other Structures - Acquisition	632,841	19,401
Total for Budget Output	772,758	52,764
Wage	51,000	12,750
Non-Wage	88,917	20,613
GoU Dev	632,841	19,401
Ext Finance	0	0
Total for Department	786,515	52,764
Wage	51,000	12,750
Non-Wage	94,674	20,613
GoU Dev	640,841	19,401
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
N/A	1 River bank and Wetland Action Plan developed and regulations implemented in 1 sub county of Bwambara	funds received for 1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	109,187
Total for Budget Output	434,224	109,187
Wage	434,224	109,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,250
Total for Budget Output	20,000	3,250
Wage	0	0
Non-Wage	20,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Field site inspection for development and land Registration application done.	Field site inspection for development and land Registration application done.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	0	4,000
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,191	101
Total for Budget Output	12,191	4,351
Wage	0	0
Non-Wage	12,191	4,351
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

AIDS /HIV awareness activities conducted		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	18,817	4,704
Total for Budget Output	19,817	4,704

VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		19,817		4,704
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			488,232		121,492
	Wage		434,224		109,187
	Non-Wage		54,007		12,305
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

3667 supported under SAGE	More older persons who clocked 80 yrs were newly enrolled on the programme
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Communities sensitized on issues of Gender mainstreaming, Environmental issues, HIV/AIDS and COVID 19 issues.	UWA funds were just transfered and so no procurements done
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	200
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	400	80
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	21,679	5,509
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	24,579	6,039
Wage	0	0
Non-Wage	24,579	6,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	3,574
282101 Donations	302,512	144,379

VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	317,712147,953
	Wage	00
	Non-Wage	317,712147,953
	GoU Dev	00
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

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

Salaries for 22 CBSD staffs paid for 3 months	Achieved as planned as funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	47,643
	Total for Budget Output	193,05647,643
	Wage	193,05647,643
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 Youth groups mobilized, formed, and submitted to MoGLSD for support under UWEP and YLP 20 UWEP groups and 20 YLP groups monitored for compliance UWEP and YLP reports submitted to MoGLSD	Funds for older person and PWDs not yet sent
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	12,900	4,847
228002 Maintenance-Transport Equipment	1,000	1,000
	Total for Budget Output	15,0005,847
	Wage	00
	Non-Wage	15,0005,847

VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	350
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	2,700	300
222001 Information and Communication Technology Services.	2,800	410
227001 Travel inland	56,391	9,060
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	70,691	10,320
Wage	0	0
Non-Wage	70,691	10,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,037	217,802
Wage	193,056	47,643
Non-Wage	427,982	170,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	28,000	300
221009 Welfare and Entertainment	9,500	2,270
221011 Printing, Stationery, Photocopying and Binding	1,310	355
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	15,000	3,273
228002 Maintenance-Transport Equipment	3,000	3,000
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Budget Output	63,310	15,697
Wage	0	0
Non-Wage	30,310	10,397
GoU Dev	33,000	5,300
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,964	11,847
Total for Budget Output	37,964	11,847
Wage	0	0
Non-Wage	4,000	760
GoU Dev	33,964	11,087
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,115	14,779
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	864
227001 Travel inland	12,000	2,347
Total for Budget Output	79,115	19,489
Wage	59,115	14,779
Non-Wage	20,000	4,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	35

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	9,500	3,167
225204 Monitoring and Supervision of capital work	19,464	6,488
Total for Budget Output	33,964	10,690
Wage	0	0
Non-Wage	0	0
GoU Dev	33,964	10,690
Ext Finance	0	0
Total for Department	214,354	57,723
Wage	59,115	14,779
Non-Wage	54,310	15,868
GoU Dev	100,929	27,076
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 120 Internal Audit

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

20 audits to be conducted in 155 primary schools. 20 secondary schools,2 Tertiary institutions, 9 sub-counties, 9departments ,72 Health Units and 1 Value for Money.	The department doesnt have sound motor vehicle to cover the scope audit
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,796	8,763
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	500	75
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	120	0
221017 Membership dues and Subscription fees.	1,700	500
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	16,528	2,969
228002 Maintenance-Transport Equipment	3,200	1,988
Total for Budget Output	78,796	14,545
Wage	54,796	8,763
Non-Wage	24,000	5,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,796	14,545
Wage	54,796	8,763
Non-Wage	24,000	5,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
n/a	1 proposal written about the development of Minera hot spring.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,535	384
Total for Budget Output	3,535	384
Wage	0	0
Non-Wage	3,535	384
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: 07050203X Conduct capacity building for tier4 financial institutions.

n/a	2 Cooperative groups were mobilized and recommended for registration	Cooperative groups showed interest in registration
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	7,547
227001 Travel inland	8,496	2,620
Total for Budget Output	54,882	10,167
Wage	46,386	7,547
Non-Wage	8,496	2,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 924 Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
n/a	3 producer groups were trained in record keeping, value addition & business development skills	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	200	0
Total for Budget Output	1,800	400
Wage	0	0
Non-Wage	1,800	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

n/a	22 businesses were inspected in Bwambara S/c, Bikurungu T/c and Nyarushanje S/c for compliance to the law	There was a public outcry
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,725	1,181
Total for Budget Output	4,725	1,181
Wage	0	0
Non-Wage	4,725	1,181
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

3 Small Scale Industries trained in value addition & Cleaner production	N/A
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VOTE: 924 Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,540	2,666
Total for Budget Output	8,540	2,666
Wage	0	0
Non-Wage	2,062	516
GoU Dev	6,477	2,150
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,070
Total for Budget Output	4,318	1,070
Wage	0	0
Non-Wage	4,318	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	15,868
Wage	46,386	7,547
Non-Wage	24,936	6,171
GoU Dev	6,477	2,150
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

2 public functions Of women's Day and NRM day held	4 public functions of International Youth Day, Disability Day and Independence held	Women's Day was postponed to Fourth Quarter on the advice of Chief Guest available time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	8,000
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,488
221017 Membership dues and Subscription fees.	6,500	6,484
222001 Information and Communication Technology Services.	3,000	2,209
223006 Water	500	375
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	69,882	58,037
228002 Maintenance-Transport Equipment	16,000	12,710
Total for Budget Output	129,882	104,303
Wage	0	0
Non-Wage	129,882	104,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,104	6,078
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
224004 Beddings, Clothing, Footwear and related Services	1,200	900
227001 Travel inland	5,000	3,750
Total for Budget Output	26,104	19,578
Wage	0	0
Non-Wage	26,104	19,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

IT office run and managed.

Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	3,500	2,625
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Office Run and managed

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

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

3 Months salary paid to 1142 staff on payroll	9 Months Pension paid to 1124 Pensioners on payroll	Sufficient funds were released to pay pensioners on payroll
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,292,881	848,868
273104 Pension	6,606,284	3,394,141
273105 Gratuity	1,975,565	1,481,674
352880 Salary Arrears Budgeting	69,616	49,914
352881 Pension and Gratuity Arrears Budgeting	1,056,280	815,182
Total for Budget Output	11,000,627	6,589,778
Wage	1,292,881	848,868
Non-Wage	9,707,746	5,740,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

2 trainings for staff on Performance Improvement conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	23,458	0
221002 Workshops, Meetings and Seminars	28,250	19,931
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	135,451	0
221011 Printing, Stationery, Photocopying and Binding	20,917	2,000
221014 Bank Charges and other Bank related costs	842	0
221017 Membership dues and Subscription fees.	125,346	0
222001 Information and Communication Technology Services.	6,624	3,464
227001 Travel inland	596,908	3,500
228001 Maintenance-Buildings and Structures	3,600	0
228004 Maintenance-Other Fixed Assets	46,427	0
312121 Non-Residential Buildings - Acquisition	188,589	0
312221 Light ICT hardware - Acquisition	3,500	3,500
313121 Non-Residential Buildings - Improvement	22,784	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	1,210,697	32,395
Wage	0	0
Non-Wage	965,359	1,500
GoU Dev	245,337	30,895
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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	0	1,419
Total for Budget Output	0	1,419
Wage	0	1,419
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1 File audits and classification conducted in Central Registry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	576
227001 Travel inland	5,000	3,750
Total for Budget Output	6,000	4,326

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0004,326
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
	Wage	00
	Non-Wage	4,0003,000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	853,401
Total for Budget Output	0	853,401
	Wage	00
	Non-Wage	0642,028
	GoU Dev	0211,373
	Ext Finance	00
Total for Department	12,387,310	7,615,700
	Wage	1,292,881850,286

VOTE: 924 Rukungiri District

Quarter 3

Non-Wage	10,849,091	6,523,145
GoU Dev	245,337	242,268
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
309,437,401 local revenue to be collected of which UGX. 39,713,785 is Local Service Tax, UGX. 690,875 is Local Hotel Tax and UGX.269,032,741 is Other revenues.	808,932,000 local revenue collected of which UGX. 108,956,000 is Local Service Tax, UGX.615,000 is Local Hotel Tax and UGX.699,361,000 is Other revenues	The markets had been closed and were open in January.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	186,897
221011 Printing, Stationery, Photocopying and Binding	3,101	1,686
223006 Water	500	0
227001 Travel inland	11,350	8,430
Total for Budget Output	305,890	197,013
Wage	290,939	186,897
Non-Wage	14,951	10,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Financial Statement for Financial Year 2023/2024 produced and submitted to Office of Auditor General and Accountant General,	Committed staff prepared the Financial Statements in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	720
221009 Welfare and Entertainment	2,000	1,283

VOTE: 924 Rukungiri District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221016 Systems Recurrent costs	30,000	22,278
221017 Membership dues and Subscription fees.	1,000	750
224004 Beddings, Clothing, Footwear and related Services	1,600	905
227001 Travel inland	45,677	35,729
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	92,737	65,164
Wage	0	0
Non-Wage	92,737	65,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,627	262,177
Wage	290,939	186,897
Non-Wage	107,688	75,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	198,590	68,595	
227001 Travel inland	90,904	66,765	
Total for Budget Output	289,494	135,360	
Wage	0	0	
Non-Wage	289,494	135,360	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

9 Months salary paid to DSC staff.	Funds were released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,425	32,211	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400	
221004 Recruitment Expenses	25,522	22,807	
221007 Books, Periodicals & Newspapers	730	544	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	1,500	1,125	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
222001 Information and Communication Technology Services.	1,000	750	
223006 Water	400	200	

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	450
227001 Travel inland	18,000	13,196
Total for Budget Output	107,077	74,933
Wage	54,425	32,211
Non-Wage	27,400	19,955
GoU Dev	25,252	22,767
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 Months Salary paid to staff on payroll	9 Months Salary paid to 3 staff on payroll	Funds were released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	17,678
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,789	5,255
Total for Budget Output	39,582	27,933
Wage	24,794	17,678
Non-Wage	14,789	10,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 Meeting conducted for HIV/AIDS mainstreaming	3 Meetings conducted for HIV/AIDS mainstreaming	Funds were available
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VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	6,057	4,543
Total for Budget Output	7,057	5,293
Wage	0	0
Non-Wage	7,057	5,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 Council meetings to be conducted	5 Council meetings conducted 27/2/2025 and 27/3/2025	The council could sit even without payment as the collections were not coming in time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
221007 Books, Periodicals & Newspapers	730	544
221008 Information and Communication Technology Supplies.	2,000	405
221009 Welfare and Entertainment	12,250	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,396
221020 Litigation and related expenses	25,000	0
222001 Information and Communication Technology Services.	4,000	720
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	61,578	44,140
228002 Maintenance-Transport Equipment	14,170	9,170
282101 Donations	3,000	2,250
Total for Budget Output	137,728	78,625

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	137,72878,625
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Clerk to Council Office run and Managed	Clerk to Council Office run and Managed effectively	Funds were released as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	691
221009 Welfare and Entertainment	5,000	3,803
221011 Printing, Stationery, Photocopying and Binding	2,000	1,775
224004 Beddings, Clothing, Footwear and related Services	1,356	497
227001 Travel inland	12,000	10,367
Total for Budget Output	21,356	17,132
	Wage	0
	Non-Wage	21,35617,132
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA	Payment of Council sitting Arrears not done.	Payment of Council sitting Arrears for 2023/2024 due to late release of cash limit. and approval of supplementary by Parliament.

VOTE: 924 Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	108,200
227001 Travel inland	99,152	54,005
Total for Budget Output	278,708	162,205
Wage	179,556	108,200
Non-Wage	99,152	54,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	27,278	25,459
Total for Budget Output	33,178	29,884
Wage	0	0
Non-Wage	13,178	9,884
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	914,181	531,364
Wage	258,774	158,089
Non-Wage	610,155	330,508
GoU Dev	45,252	42,767
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

25% Safety and quality of agricultural produce and products ensured	100% safety and quality of agricultural produce and product ensured	Target made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	3,829
222001 Information and Communication Technology Services.	5,200	3,628
224003 Agricultural Supplies and Services	15,000	11,239
227001 Travel inland	176,051	128,977
228002 Maintenance-Transport Equipment	15,000	10,959
Total for Budget Output	216,451	158,633
Wage	0	0
Non-Wage	216,451	158,633
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA	03 supervision and monitoring of UGIFT activities conducted	Target met
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

03 months salaries for production staff paid	09 months salaries for 47 production staff paid	Target met
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VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,867,800	1,227,924
221002 Workshops, Meetings and Seminars	15,725	11,794
221007 Books, Periodicals & Newspapers	748	374
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	624	312
223005 Electricity	1,844	1,383
223006 Water	208	52
227001 Travel inland	49,530	39,843
228002 Maintenance-Transport Equipment	6,050	4,537
Total for Budget Output	1,946,529	1,289,219
Wage	1,867,800	1,227,924
Non-Wage	78,729	58,599
GoU Dev	0	2,695
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	298
227001 Travel inland	8,083	6,049
Total for Budget Output	8,483	6,347
Wage	0	0
Non-Wage	8,483	6,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	165,042	90,000
Total for Budget Output	165,042	90,000
Wage	0	0
Non-Wage	165,042	90,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	256
227001 Travel inland	8,683	5,568
Total for Budget Output	9,083	5,824
Wage	0	0
Non-Wage	9,083	5,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	8,683	6,205
Total for Budget Output	9,083	6,505
Wage	0	0
Non-Wage	9,083	6,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

03 surveillance of crop pests and diseases made

03 surveillances on pests and diseases conducted

Target met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,483	6,362
Total for Budget Output	8,483	6,362
Wage	0	0
Non-Wage	8,483	6,362
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	5,601
224002 Veterinary supplies and services	4,000	2,500

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	18,280	8,101
Wage	0	0
Non-Wage	18,280	8,101
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

05 nursery beds and seedlings inspected and verified21 coffee nursery beds inspectedTarget met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	7,782	5,831
228002 Maintenance-Transport Equipment	4,589	3,437
Total for Budget Output	12,772	9,568
Wage	0	0
Non-Wage	12,772	9,568
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

02 awareness events on microscale irrigation made

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	262,538	194,496
Total for Budget Output	262,538	194,496
Wage	0	0
Non-Wage	0	0
GoU Dev	262,538	194,496
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

20 irrigation systems for farmers procured	38 micro scale irrigation schemes installed, 66 operation and maintenance operations, 11 farmer field schools conducted and 03 training for extension workers, 33 completed sites commissioned	Target met
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	787,614	661,851
Total for Budget Output	787,614	661,851
Wage	0	0
Non-Wage	0	0
GoU Dev	787,614	661,851
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,403	0
Total for Budget Output	32,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,403	0
Ext Finance	0	0
Total for Department	3,476,760	2,436,905
Wage	1,867,800	1,227,924
Non-Wage	526,405	349,939
GoU Dev	1,082,555	859,042
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Supply of medical equipment to Kruhembe HCIII not done	Procurement process completed awaiting for the supply of equipment by contractor

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	980,000	203,553
Total for Budget Output	980,000	203,553
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	203,553

Budget Output: 000013 HIV/AIDS Mainstreaming

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

AIDS activities supported in the District

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

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

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

9 Months salary paid to 7 Headquarter Based staff and 401 field based staff.	Funds were released as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,012,244	5,169,922
Total for Budget Output	7,012,244	5,169,922
Wage	7,012,244	5,169,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

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

Procurement of Medical Equipment for Karuhembe Health Centre in Kebisoni Sub-county Three done	Procurement of Medical Equipment for Karuhembe Health Centre in Kebisoni Sub-county not done	the supplier was identified but has not supplied despite the availability of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	4,572
Total for Budget Output	150,000	4,572
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	4,572
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

1605 Inpatients visited Govt basic health facilities & 1505 NGO basic health facilities	9722 Inpatients visited Govt basic health facilities & 7764 NGO basic health facilities	Delayed supply of essential medicines and health supplies by NMS
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VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,631	775,159
Total for Budget Output	1,038,631	775,159
Wage	0	0
Non-Wage	1,038,631	775,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	101,711	20,644
Total for Budget Output	101,711	20,644
Wage	0	0
Non-Wage	0	0
GoU Dev	101,711	20,644
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

440 Children immunized with DPT3 in hospital facilities	690 Children immunized with DPT3 in hospital facilities	Outreaches were done as scheduled
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VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,512	350,634
Total for Budget Output	467,512	350,634
Wage	0	0
Non-Wage	467,512	350,634
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

3 months salary for 420 staff paid

3 months salary for 420 staff paid

Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	544
221008 Information and Communication Technology Supplies.	2,000	436
221009 Welfare and Entertainment	7,200	4,566
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	1,020	450
222001 Information and Communication Technology Services.	4,000	3,000
223005 Electricity	6,000	4,500
226002 Licenses	120	0
227001 Travel inland	60,470	36,852
227004 Fuel, Lubricants and Oils	2,000	821
228002 Maintenance-Transport Equipment	34,000	9,187
228004 Maintenance-Other Fixed Assets	400	270
273102 Incapacity, death benefits and funeral expenses	500	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	122,040	63,327
Wage	0	0
Non-Wage	122,040	63,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,875,137	6,587,811
Wage	7,012,244	5,169,922
Non-Wage	1,631,183	1,189,120
GoU Dev	251,711	25,216
Ext Finance	980,000	203,553

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Construction of 4 classroom block done at Bikurungu Centenary primary school in Bikurungu Town Council; construction of staff house done at Katungu Primary school in Buyanja sub-county.	The works were completed for Bikurungu Primary and commissioned. The Katungu staff house is in final stages.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	187,548
Total for Budget Output	500,000	187,548
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	187,548
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	192,751	22,164
Total for Budget Output	192,751	22,164
Wage	0	0
Non-Wage	0	0
GoU Dev	192,751	22,164
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

3 Primary schools facilities done	8 Primary schools benefited from construction of 5 stance VIP lined latrine and include Rwanyundo, Rwengiri, Ihimbo, Rugyendwa, Rwamuhima,Kisiizi, Nyamakukuru, Rusheshe and Kajwamushana.	The works have been completed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	566,725	286,192
312121 Non-Residential Buildings - Acquisition	346,386	101,103
Total for Budget Output	913,111	387,295
Wage	0	0
Non-Wage	566,725	286,192
GoU Dev	346,386	101,103
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	52,000	47,080
Total for Budget Output	52,000	47,080
Wage	0	0
Non-Wage	52,000	47,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,181	7,684,385
Total for Budget Output	10,500,181	7,684,385
Wage	10,500,181	7,684,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,022	12,995
263308 Sector Conditional Grant (Non-Wage)	1,159,288	724,048
Total for Budget Output	1,189,310	737,043
Wage	0	0
Non-Wage	1,189,310	737,043
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Fencing of UGiFT constructed seed school and installation of computers and other equipment at Kebisoni Seed school done

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Seed school constructed in the district as per communication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,178	35,587
312139 Other Structures - Acquisition	2,421,047	663,907
Total for Budget Output	2,528,225	699,494
Wage	0	0
Non-Wage	107,178	35,587
GoU Dev	2,421,047	663,907
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,684,788	1,691,699
Total for Budget Output	2,684,788	1,691,699
Wage	0	0
Non-Wage	2,684,788	1,691,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

3 Months salary paid for 440 Teaching and non Teaching staff on secondary school payroll

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,517	7,582,705
Total for Budget Output	10,240,517	7,582,705
Wage	10,240,517	7,582,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,531,529	1,147,214
Total for Budget Output	1,531,529	1,147,214
Wage	1,531,529	1,147,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	223,895

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	335,843	223,895
Wage	0	0
Non-Wage	335,843	223,895
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,336
Total for Budget Output	2,000	1,336
Wage	0	0
Non-Wage	2,000	1,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Sports equipment procured and talent development facilitated f	Sports equipment not procured and talent development facilitated	The funds were released as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	17,501
Total for Budget Output	40,000	17,501
Wage	0	0
Non-Wage	40,000	17,501
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

162 Primary schools inspected	162 Primary schools inspected for Term Three 2024 and Term One for 2025	Funds were availed. Lack of sound transport to do inspection by the inspectors.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,267
221011 Printing, Stationery, Photocopying and Binding	6,000	2,706
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	53,712	34,814
228002 Maintenance-Transport Equipment	6,000	4,000
Total for Budget Output	68,512	42,987
Wage	0	0
Non-Wage	68,512	42,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Music, Dance , Drama and Essay competition facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	5,154
Total for Budget Output	10,000	5,154
Wage	0	0
Non-Wage	10,000	5,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capacity Building support to schools and Community stakeholders conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,340
Total for Budget Output	10,000	6,340
Wage	0	0
Non-Wage	10,000	6,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

3 Months salary paid to Education staff at Headquarters

9 Months salary paid to Education staff at Headquarters

Funds were released as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	89,713
221008 Information and Communication Technology Supplies.	4,000	2,304
223005 Electricity	1,500	774
223006 Water	2,000	500
227001 Travel inland	10,200	6,570
Total for Budget Output	141,001	99,860
Wage	123,301	89,713
Non-Wage	17,700	10,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,904
Total for Budget Output	6,000	3,904
Wage	0	0
Non-Wage	6,000	3,904
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,948,767	20,589,605
Wage	22,395,527	16,504,017
Non-Wage	5,093,056	3,110,866
GoU Dev	3,460,184	974,722
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

3 months salary paid for 18 staff under District and 1 staff under the T/C	9 months salary paid for 19 staff under District and 1 staff under the T/C	Funds were released as expected.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	255,901
Total for Budget Output	362,123	255,901
Wage	362,123	255,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Funds were transferred in Quarter two	All funds were transferred as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	132,462
Total for Budget Output	132,462	132,462
Wage	0	0
Non-Wage	132,462	132,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

132.5 km maintained Dstrict-wide	Have maintained 90.3km, (Rukungiri-Rubabo-Nyarushanje 27.8Km), Bikurungu-Kakoni Road (6.3Km),Ruhinda-Rwengiri Road (9.4Km),Kisiizi-Nyarurambi-Kamaga Road (10.4Km), Nyabushenyi-Minera Road (5.6Km), (4.9Km Kashenyi-Rusheshe, 9.3Km Buyanja-Nyakagyeme 13.3)	Frequent breakdown of machines, Heavy rains
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,244	102,933
211107 Boards, Committees and Council Allowances	10,580	7,935
221003 Staff Training	1,000	500
221007 Books, Periodicals & Newspapers	736	368
221008 Information and Communication Technology Supplies.	3,200	1,697
221009 Welfare and Entertainment	2,400	1,459
221011 Printing, Stationery, Photocopying and Binding	2,400	1,191
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	284	71
223007 Other Utilities- (fuel, gas, firewood, charcoal)	381,043	285,782
224004 Beddings, Clothing, Footwear and related Services	400	200
225202 Environment Impact Assessment for Capital Works	1,247	623
227001 Travel inland	10,000	7,497
228001 Maintenance-Buildings and Structures	296,466	206,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	101,437
Total for Budget Output	1,000,000	718,343
Wage	0	0
Non-Wage	1,000,000	718,343
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

55 Road gang workers paid. \$ Roads committee meetings held. Protective gears procured. 20km of District feeder roads to be maintained under routine manual

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,443	20,030
211107 Boards, Committees and Council Allowances	10,580	5,290
221003 Staff Training	1,000	0
223005 Electricity	480	240
223006 Water	240	120
224010 Protective Gear	14,646	2,225
225202 Environment Impact Assessment for Capital Works	1,000	250
227001 Travel inland	3,700	925
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	153,089	39,080
Wage	0	0
Non-Wage	153,089	39,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	153,088	79,627
Total for Budget Output	153,088	79,627
Wage	0	0
Non-Wage	153,088	79,627
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

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

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: 09020401X Capacity of existing transport infrastructure and services increased.

3 Phase cable supplied and installed on the main Building

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	18,000	7,500
228001 Maintenance-Buildings and Structures	27,000	10,987
273102 Incapacity, death benefits and funeral expenses	5,150	3,863
Total for Budget Output	50,150	22,349
Wage	0	0
Non-Wage	38,150	22,349
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	1,850,913	1,247,762
Wage	362,123	255,901
Non-Wage	1,476,790	991,862
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Carried out 3 HIV sensitization session in Kikongi Bwambara	N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,757	1,439
Total for Budget Output	5,757	1,439
Wage	0	0
Non-Wage	5,757	1,439
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 924 Rukungiri District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
1 Springs Protected and their water source fenced	Protection of 4 springs done	Well done
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	3 New water sources tested for quality	Done as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	38,150
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223006 Water	880	440
227001 Travel inland	64,037	47,490
227004 Fuel, Lubricants and Oils	7,000	2,500
228002 Maintenance-Transport Equipment	10,000	5,424
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,225
228004 Maintenance-Other Fixed Assets	2,000	1,239
312139 Other Structures - Acquisition	632,841	404,482
Total for Budget Output	772,758	503,200
Wage	51,000	38,150
Non-Wage	88,917	60,568
GoU Dev	632,841	404,482
Ext Finance	0	0
Total for Department	786,515	504,640
Wage	51,000	38,150
Non-Wage	94,674	62,008
GoU Dev	640,841	404,482
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

4 River bank and Wetland Action Plans developed and regulations implemented in 1 Sub County of Kebisoni	1 River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County of Bwambara	funds received for 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	310,328
Total for Budget Output	434,224	310,328
Wage	434,224	310,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	9,230
Total for Budget Output	20,000	9,230
Wage	0	0
Non-Wage	20,000	9,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA	Field site inspection for development and land Registration application done.	N/A
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VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	0	4,000
223006 Water	1,500	750
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	8,191	9,696
Total for Budget Output	12,191	16,446
Wage	0	0
Non-Wage	12,191	16,446
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	18,817	14,112
Total for Budget Output	19,817	14,612
Wage	0	0
Non-Wage	19,817	14,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,232	351,617
Wage	434,224	310,328
Non-Wage	54,007	41,289
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

3000 Older persons mobilized to be supported under the SAGE programme.	3667 supported under SAGE	More older persons who clocked 80 yrs were newly enrolled on the programme
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Communities sensitized on issues of Gender mainstreaming, HIV/AIDS and COVID 19 issues.	UWA funds were just transfered and so no procurements done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	450
221011 Printing, Stationery, Photocopying and Binding	500	364
221012 Small Office Equipment	400	280
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	21,679	15,364
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	24,579	17,258
Wage	0	0
Non-Wage	24,579	17,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 Quartery report produced and submitted to relevant MDIs

VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	15,000	3,574
282101 Donations	302,512	144,379
Total for Budget Output	317,712	148,053
Wage	0	0
Non-Wage	317,712	148,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Salaries for all CBSD staffs paid for 3 months	Salaries for 22 CBSD staffs paid for 9 months	Achieved as planned as funds were released as expected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	142,540
Total for Budget Output	193,056	142,540
Wage	193,056	142,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

15Women, 10 Youth groups mobilized, formed, and submitted to MoGLSD for support under UWEP and YLP 5 UWEP groups and 5 YLP groups monitored for compliance 1UWEP and YLP reports submitted to MoGLSD	12Women, 4 Youth groups mobilized, formed, and submitted to MoGLSD for support under UWEP and YLP 20 UWEP groups and 20 YLP groups monitored for compliance UWEP and YLP reports submitted to MoGLSD	Funds for older person and PWDs not yet sent
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VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	12,900	8,710
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	15,000	9,710
Wage	0	0
Non-Wage	15,000	9,710
GoU Dev	0	0
Ext Finance	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	1,040
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	2,700	1,050
222001 Information and Communication Technology Services.	2,800	1,200
227001 Travel inland	56,391	25,818
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	70,691	29,308
Wage	0	0
Non-Wage	70,691	29,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Total for Department	621,037	346,869
Wage	193,056	142,540
Non-Wage	427,982	204,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
General Retooling of the departments Done ans specifically; procuremnt of Camera for the administration Block, procurment of a printer, Desk tops and laptops		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Draft Budget submitted to council for Laying and MoFPED		
PIAP Output: 1801051103X Functional community information system at parish level.		
Holding quarterly Meetings with stakeholders to rise awareness on population demographic Dividend		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly procurment of cleaning materials		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	28,000	18,120
221009 Welfare and Entertainment	9,500	8,500
221011 Printing, Stationery, Photocopying and Binding	1,310	983
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	15,000	10,773
228002 Maintenance-Transport Equipment	3,000	3,000
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Budget Output	63,310	47,875
Wage	0	0
Non-Wage	30,310	24,755
GoU Dev	33,000	23,120
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Mentorship of LLGs in Performance assessment and
development of PIPs

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

Quarterly data collection from LLGs and institutions to
inform planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,964	36,490
Total for Budget Output	37,964	36,490
Wage	0	0
Non-Wage	4,000	2,760
GoU Dev	33,964	33,730
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

3 Month salary paid to Plannning department staff

PIAP Output: 18011206X Effective DPI Program Secretariat

Q2 Budget Performance report prepared and submitted to
MoFPED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,115	44,206
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	12,000	8,347
Total for Budget Output	79,115	58,553
Wage	59,115	44,206

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	14,347
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Mentorship of LLGs in Budget Implementation
and usage of Development grant Guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		35
225202 Environment Impact Assessment for Capital Works	3,000		3,000
225203 Appraisal and Feasibility Studies for Capital Works	9,500		9,500
225204 Monitoring and Supervision of capital work	19,464		19,464
Total for Budget Output	33,964		31,999
Wage	0		0
Non-Wage	0		0
GoU Dev	33,964		31,999
Ext Finance	0		0
Total for Department	214,354		174,917
Wage	59,115		44,206
Non-Wage	54,310		41,862
GoU Dev	100,929		88,849
Ext Finance	0		0

VOTE: 924 Rukungiri District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 560070 Development and Management of Internal Audit and Controls			
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims			
1 Internal Audit report produced and submitted to MoFPED, Internal Auditor General, District Chairperson, MOLG, LGPAC		3 Internal Audit reports,2 for quarter 1 and 2,1 for quarter 4 report are produced and submitted to MoFPED, Internal Auditor General, District Chairperson, MOLG, LGPAC	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	54,796		29,876
221007 Books, Periodicals & Newspapers	552		250
221009 Welfare and Entertainment	500		325
221011 Printing, Stationery, Photocopying and Binding	600		450
221012 Small Office Equipment	120		60
221017 Membership dues and Subscription fees.	1,700		500
222001 Information and Communication Technology Services.	400		200
224004 Beddings, Clothing, Footwear and related Services	400		300
227001 Travel inland	16,528		10,375
228002 Maintenance-Transport Equipment	3,200		1,988
Total for Budget Output	78,796		44,325
Wage	54,796		29,876
Non-Wage	24,000		14,448
GoU Dev	0		0
Ext Finance	0		0
Total for Department	78,796		44,325
Wage	54,796		29,876
Non-Wage	24,000		14,448
GoU Dev	0		0
Ext Finance	0		0

VOTE: 924 Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
1 Proposal on tourism development documented	3 proposals made and submitted	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,535	2,151
Total for Budget Output	3,535	2,151
Wage	0	0
Non-Wage	3,535	2,151
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: 07050203X Conduct capacity building for tier4 financial institutions.

1 Cooperative group mobilized for registration	6 groups mobilized for registration	Cooperative groups showed interest in registration
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	25,593
227001 Travel inland	8,496	6,868
Total for Budget Output	54,882	32,461
Wage	46,386	25,593
Non-Wage	8,496	6,868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 924 Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created	6 radio talk shows held	The public demanded information.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223006 Water	200	100
Total for Budget Output	1,800	1,300
Wage	0	0
Non-Wage	1,800	1,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

1 Trade inspection carried out	42 trade inspections done in different LLGs	There was a public outcry
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,725	3,544
Total for Budget Output	4,725	3,544
Wage	0	0
Non-Wage	4,725	3,544
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 924 Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

Tourism activities facilitated by Non wage and development grant	4 Tourism activities facilitated by Non wage and development grant	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,540	7,944
Total for Budget Output	8,540	7,944
Wage	0	0
Non-Wage	2,062	1,547
GoU Dev	6,477	6,397
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,318	3,229
Total for Budget Output	4,318	3,229
Wage	0	0
Non-Wage	4,318	3,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	50,629
Wage	46,386	25,593
Non-Wage	24,936	18,639
GoU Dev	6,477	6,397
Ext Finance	0	0

VOTE: 924 Rukungiri District

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	98%	

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	85%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	99%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	98%	

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Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	75	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	95	
Budget Output: 010004 Animal feeds production			
PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number		
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of research products and services suitable for	Number	80	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901X Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	90	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501X Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	80	

VOTE: 924 Rukungiri District

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	70	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	25	5

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	1	0

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	2	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	3	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	1	N/A

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201X HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	Yes	N/A

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Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	0	N/A

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	0	N/A

PIAP Output : 07050302X Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	0	0

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	50	N/A

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	0	N/A

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	1000	N/A

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601X Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of stakehoders engaged	Number	120	N/A

VOTE: 924 Rukungiri District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Karuhembe	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabanga HC II	Mabanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
KARUHEMBE HC II	KARUHEMBE HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
KARUHEMBE HC II	KARUHEMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,201	4,651
BIKUNGU HC II	BIKUNGU HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
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)					
RWAKANYEGYERO P.S.	Rwakanyegyero	Programme Conditional Grant - Non Wage Recurrent	0	7,469	4,980
RUGYENDWA P.S.	RUGYENDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,366	8,625
RWABIHURWA P.S.	RWABIHURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,542	2,400
KIIGIRO P.S.	KIIGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,584	7,373
GARUBUNDA P.S.	GARUBUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,143	4,719

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni 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)					
KARUHEMBE P.S.	KARUHEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,004	4,985
KYAMUTAREIGA P.S.	KYAMUTAREIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,335	4,223
Ndama P/S	Ndama P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,960	2,640
Bikungu P.S.	Bikungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,147	2,041
MABANGA P.S.	MABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,851	4,015
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST WILLIAMS S.S RWENGIRI	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	38,880	32,632
KYABUGASHE HIGH SCHOOL	KYABUGASHE	Programme Conditional Grant - Non Wage Recurrent	0	161,520	100,740
ST JEROME S.S NDAMA	ST JEROME S.S NDAMA	Programme Conditional Grant - Non Wage Recurrent	0	401,532	199,735
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kebisoni Subcounty	Kebisoni	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,636	10,636

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Cattle Breeding Bulls		Locally Raised Revenues		32,403	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarushanje HC III	Nyarushanje HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	3,806
BURORA HCII	Burora HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
IBANDA HC II	Ibanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
KABUGA HC II	KABUGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
BUNONO HC II	BUNONO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
KISIIZI HC III	KISIIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
NYABUSHENYI HC II	NYABUSHENYI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
IHUNGA HCII	IHUNGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Nyarushanje HC III	NYARUSHANJE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,547	6,410
KISIIZI HC III	KISIIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,528	11,646
BWANGA HC II	BWANGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA HCII	RUYONZA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisiizi Hospital Delegated Fund	Kisiizi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	205,564	154,173
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)					
MUSYANA P.S.	Musyana	Programme Conditional Grant - Non Wage Recurrent	0	9,713	6,158
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,741
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,247	2,650
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,264	5,972
KAAMIRA P.S.	Kaamira	Programme Conditional Grant - Non Wage Recurrent	0	3,749	2,557
MUGYERA P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent	0	5,448	2,985
NYABUSHENYI LOWER P.S.	NYABUSHENYI LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,013	5,414

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje 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)					
RUBIRIIZI P.S.	RUBIRIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,289	2,859
Kigina P/S	Kigina P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,484	3,545
NYABUSHENYI UPPER P.S.	NYABUSHENYI UPPER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,707	4,149
KIGANGA P.S.	KIGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,237	3,506
KYARUHOTORA P.S.	KYARUHOTORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,035	8,399
NYAMAKUURU P.S.	NYAMAKUURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,418	5,626
NDAGO P.S.	NDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,666	5,405
KIBIZI P/S	KIBIZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,597	2,888
KARAMA P/S	KARAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,795	7,191
KATOBOTOBO P.S.	KATOBOTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,345	2,165
NYAKATUNGA P.S	NYAKATUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,353	4,229
KABUGA P.S.	KABUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,177	2,227
KAYANGA P.S.	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,469	4,980
BWANGA P.S.	BWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	3,764
KISHIZI P.S	KISHIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,488	4,992

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje 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)					
KATUNGA P.S.	KATUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,475	2,977
NYARUSHANJE UPPER P.S.	NYARUSHANJE UPPER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,105	8,737
KARUKAATA P.S.	KARUKAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,433	2,289
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)					
RWABUKOBA S.S	RWABUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	115,140	74,868
KASHENYI S.S	KASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	191,820	111,082
BISHOP ROBERT VOC SS RWAMAGAYA	BISHOP ROBERT VOC SS RWAMAGAYA	Programme Conditional Grant - Non Wage Recurrent	0	112,680	26,938
ST PETERS S.S NYARUSHANJE	ST PETERS S.S NYARUSHANJE	Programme Conditional Grant - Non Wage Recurrent	0	172,180	108,744
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI TECH INST	Rukungiri Tech	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyarushanje Sub county	Nyarushanje	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,706	21,706
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kayanga	Programme Conditional Grant - Development	0	10,000	10,000
Other Structures - Contractor	Boreholes	Programme Conditional Grant - Development	0	8,000	8,000
LCIII: 236934 Buyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
KASHESHE HC II	KASHESHE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
Kafunjo HCII	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
KASHESHE HC II	KASHESHE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,539	5,654

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBANGA HC II	RUBANGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Kitojo HC II	KITOJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
Nyakabungo HC II	NYAKABUNGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
Karishonga HC II	KARISHONGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
RWAMUHIMA HC II	RWAMUHIMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
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)					
KAGATI P.S	Kagati	Programme Conditional Grant - Non Wage Recurrent	0	8,384	5,054
RWAMUHIMA P.S.	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	3,176	2,117
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,772	2,785
RUGARAMA P.S	RUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,549	3,090
KATOJO P/S	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	11,134	7,416
KANOMBE P.S.	KANOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,539	3,442
RWEMIRINGA P.S.	RWEMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	3,644

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja 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)					
KAFUNJO P.S.	KAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,022	2,847
NYABITEETE P.S.	NYABITEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,012	3,628
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,768	4,031
BUREMBO	BUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	9,553	6,368
NYAKAINA P.S.	NYAKAINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	5,575
BUGYERAKITOJO	BUGYERAKITOJO	Programme Conditional Grant - Non Wage Recurrent	0	10,724	6,046
RWENKUREIJO P.S.	RWENKUREIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,360
NYAKIJU P.S	NYAKIJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,084	2,723
KANYANKYENDE P.S.	KANYANKYENDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,023	4,690
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)					
NYAKAGYEME S.S	NYAKAGYEME	Programme Conditional Grant - Non Wage Recurrent	0	95,160	62,623
ST PAULS VOCATIONAL S.S BUYANJA	ST PAULS VOCATIONAL S.S BUYANJA	Programme Conditional Grant - Non Wage Recurrent	0	183,736	82,893

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buyanja Sub county	Buyanja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,941	14,941
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugarama	Programme Conditional Grant - Development	0	61,000	48,660
Other Structures - Construction Works	HIV sensitization Rugarama	Programme Conditional Grant - Development	0	1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	ALL LLGs	District Discretionary Equalisation Development Grant	0	3,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG and other Development Projects	All LLGS	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA HC II	NGOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Murama Health Centre II	MURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Nyakishenyi HC III	NYAKISHENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	3,806
Nyakishenyi Health Unit	Nyakishenyi Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
Nyakishenyi Health Unit	Nyakishenyi Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	17,189	12,891
Nyakishenyi HC III	NYAKSISHENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,560	4,170
KATONYA HC II	KATONYA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
NYARUGANDO HC II	NYARUGANDO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Kafunjo Health Centre II	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
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)					
RWANYUNDO P.S.	Rwanyondo	Programme Conditional Grant - Non Wage Recurrent	0	4,568	3,529
BUGARAMA P.S.	BUGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,103	3,177
BIKONGOZO P.S.	BIKONGOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi 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)					
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,340	1,842
Nyakisoroza P.S	Nyakisoroza	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,145
KIBALE P.S.	Kibale	Programme Conditional Grant - Non Wage Recurrent	0	5,702	3,685
MURAGO P.S.	MURAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,298
OMURUTOOMA P.S.	OMURUTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,289
MABINDI P.S.	MABINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,600	4,012
NYAKISHENYI P.S.	NYAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	7,509
KAFUNJO P.S.	KAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,289	4,000
BUGANDAZA P.S.	BUGANDAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,484	4,322
MURAMA P.S.	MURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,977	3,318
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,064	7,596
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,196	2,723
NYARUBALE P.S	NYARUBALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,386	2,650
KISYA P.S.	KISYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,019	3,876
RUSHESHE P.S.	RUSHESHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,330	4,212

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi 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)					
NANGARA P.S.	NANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,991	2,661
KIRIMBE P.S.	KIRIMBE P	Programme Conditional Grant - Non Wage Recurrent	0	4,921	3,324
MARASHANIRO	MARASHANIRO	Programme Conditional Grant - Non Wage Recurrent	0	4,196	2,797
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)					
NYAKISHENYI HIGH SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	39,540	25,823
RUBIRIZI S.S	RUBIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	43,200	28,608
NYAKISHENYI SS NANGALA	NYAKISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	40,940	25,047
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishenyi Sub county	Nyakishenyi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,583	16,583

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Design services of Omukatooma & Kashenyi	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	Subcounty Headquarters	Programme Conditional Grant - Development	0	28,800	0
Other Structures - Construction Works	Nyakishenyi Headquarters	Programme Conditional Grant - Development	0	830	0
LCIII: 236936 Nyakagyeme Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LLGs	Programme Conditional Grant - Non Wage Recurrent	0	5,200	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASYA HC II	Masya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
RUTEETE HC II	RUTEETE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYEME HC III	NYAKAGYEME HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,933	12,700
RUGANDO HCII	RUGANDO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
NYAKINENGO HC II	NYAKINENGO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Mitoma HC II	MITOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
NYAKAGYEME HC III	NYAKAGYEME HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
Masya C.O.U Health Centre II	MASYA C.OU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
Kahoko Health Centre II	KAHOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
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)					
KAHOKO P.S.	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	8,796	5,318
KIREHE P.S	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	3,046	2,016
Kabura P/S	Kabura	Programme Conditional Grant - Non Wage Recurrent	0	3,526	2,351
MASYA P.S.	Masya	Programme Conditional Grant - Non Wage Recurrent	0	6,539	3,764
MITOOMA P.S.	MITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,469	4,808

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme 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)					
NYAKINENGO P.S.	NYAKINENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,943	2,576
NYAMIFURA P.S.	NYAMIFURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,620	4,413
KYABUGASHE P.S.	KYABUGASHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,321	3,547
KASOROZA P.S.	KASOROZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,830	4,575
NYAKAGYEME P.S.	NYAKAGYEME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,660	4,955
RUGANDO P.S.	RUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,595	3,549
Mashongora P/S	Mashongora P/	Programme Conditional Grant - Non Wage Recurrent	0	5,461	3,649
NYABURONDO P.S.	NYABURONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,621	4,870
RUTEETE P.S.	RUTEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,694
MUNYEGANYEGYE P.S.	MUNYEGANYEGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	4,132
KATOOMA P.S.	KATOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,851	3,901
RUSHASHA P.S	RUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,412	2,886

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Joseph SS Rushasha	ST JOSEPH	Programme Conditional Grant - Non Wage Recurrent	0	151,240	101,080
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakagyeme Subcounty	Nyakagyeme Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,496	13,496
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Assesment and Data Collection inAll LLGs	District Discretionary Equalisation Development Grant		59,929	0
LCIII: 236937 Bugangari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwengiri HC III	Rwengiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	7,328

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236937 Bugangari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABITEETE HC II	Nyabiteete HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Katerampungu HC II	KATERAMPUNGU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
BUGANGARI HC IV	BUGANGARI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	57,208
BUGANGARI HC IV	BUGANGARI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	46,746	35,060
Rwengiri HC III	RWENGIRI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,770	7,328
NYAKARIRO HC II	NYAKARIRO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Rwakigaju HC II	RWAKIGAJU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
KYABURERE HCII	KYABURERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
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)					
BUGANGARI P.S.	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	10,185	6,480
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	5,748
NYANGANJARA P.S.	Nyanganjara	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,952
NYAKARIRO P.S.	NYAKARIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,505	8,445

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236937 Bugangari 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)					
NYAKITABAATA P.S.	NYAKITABAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,897	4,124
RWANYANJA P.S.	RWANYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,629	6,370
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,017
KAZINDIRO P.S.	KAZINDIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,990	4,558
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugangari Sub county	Bugangari	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,512	14,512
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kashenyi-Kakirago	Programme Conditional Grant - Development	0	154,000	0
Other Structures - Contractor	Bugangari	Programme Conditional Grant - Development	0	10,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236938 Buyanja Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
Kyamakanda HCII	KYAMAKANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
BUYANJA HC III	Buyanja HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,506	10,879
Rwakirungura HC II	RWAKIRUNGURA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Buyanja Town Council	Buyanja Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,191	20,153
LCIII: 236939 Ruhinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEERE HC11	NDERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Burombe HC III	BUROMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	3,806

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHINDA HC III	RUHINDA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,111	12,083
Rwabukoba HC II	RWABUKOBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
Burombe HC III	BUROMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,763	9,573
Rweshama HC II	RWESHAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
NYARWIMUKA HC II	NYARWIMUKA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
RUHINDA HC III	RUHIND AHCI	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
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)					
KYABAGYERWA P.S.	Kyabagyerwa	Programme Conditional Grant - Non Wage Recurrent	0	3,823	2,326
Kigarigari P.S.	Kigarigari	Programme Conditional Grant - Non Wage Recurrent	0	4,270	2,840
KATOKYE P.S.	Katokye	Programme Conditional Grant - Non Wage Recurrent	0	6,651	4,174
KICWAMBA P.S.	KICWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,025	7,115
NYAMAMBO P.S.	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,388	2,847
Rwera P/S	Rwera P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,373	3,417

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda 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)					
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,644	4,429
RWABUKOBA P.S.	RWABUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	8,902	5,649
BUROMBE P.S.	BUROMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,929	5,711
KAFUKA P.S.	KAFUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,977	2,822
RWAMAGAYA P.S.	RWAMAGAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,237	3,433
RWESHAMA P.S.	RWESHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,023	4,711
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,373	1,596
RWOYA P.S.	RWOYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,107	2,975
NDERE P.S.	NDERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,787	2,567
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,365	5,577
KAJWAMUSHANA	KAJWAMUSHANA	Programme Conditional Grant - Non Wage Recurrent	0	5,931	3,954
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS BUHUNGA H.S	ST FRANCIS BUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	84,772	54,175

VOTE: 924 Rukungiri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP RUHINDI KEBISONI HIGH SCHOOL	BISHOP RUHINDI KEBISONI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	81,096	56,467
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruhinda Subcounty	Ruhinda Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,245	12,245
LCIII: 236940 Buhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Murama HC II	MURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Rutoma HC II	RUTOOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
BWANDA HCII	BWANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
KAKAMBA HCII	KAKAMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Kibirizi HC III	KIBIRIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,706	6,530

VOTE: 924 Rukungiri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236940 Buhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUNGA HC IV	BUHUNGA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	57,208
BUHUNGA HC IV	BUHUNGA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	34,847	26,135
Kibirizi HC III	KIBIRIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	3,806
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)					
KEIHUMURE P.S.	Keihumure	Programme Conditional Grant - Non Wage Recurrent	0	6,986	4,547
KIHANGA P.S.	kihanga	Programme Conditional Grant - Non Wage Recurrent	0	5,888	3,926
KARUZIGYE P.S.	KARUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,189	2,722
KYARUYENJE P.S.	KYARUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,764	4,119
RUTOOMA INTERGRATED P.S.	RUTOOMA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,572	3,361
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,074	3,357
OMURUSHESHE P.S	OMURUSHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,244	10,060
RUTOOMA- KIHANGA P.S.	RUTOOMA- KIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,624	3,097
KATURIKA P.S.	KATURIKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,428	4,279

VOTE: 924 Rukungiri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236940 Buhunga 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)					
KAKAMBA P.S.	KAKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,100	3,388
IKUNIRO P.S.	IKUNIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,775	7,994
KIBIRIZI P.S.	KIBIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,810	3,206
KANYONDO P.S.	KANYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,996	2,747
BUHUNGA P.S.	BUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,821	8,944
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)					
NYABITEETE S.S	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	118,360	74,903
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhunga Sub county	Buhunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,434	10,434

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236940 Buhunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All LLGs	District Discretionary Equalisation Development Grant	0	9,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	All LLGs	District Discretionary Equalisation Development Grant	0	19,464	0
LCIII: 236941 Bwambara 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)					
IHIMBO P.S.	Ihimbo	Programme Conditional Grant - Non Wage Recurrent	0	11,450	7,648
KIRAMA P.S.	KIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,417	6,302
BUFUNDA P/S	BUFUNDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,009	5,454
Kakoni P.S.	Kakoni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,768	2,512
KARYAMACUMU P.S.	KARYAMACUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	5,947
BWAMBARA P.S.	BWAMBARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,692	8,052
RUSHARARAZI P.S.	RUSHARARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,512	3,008
NYAMIHUKU P.S.	NYAMIHUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,326	3,914

VOTE: 924 Rukungiri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236941 Bwambara 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)					
KIKARARA P.S.	KIKARARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,693	3,826
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwambara Sub county	Bwambara Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,910	17,910
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate Change Mitigation Measures	Kateramo	Programme Conditional Grant - Development		8,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bwambara	Programme Conditional Grant - Development	0	10,000	10,000
Other Structures - Water Reticulation Systems	Kateramo	Programme Conditional Grant - Development	0	537,165	0
Other Structures - Water Reticulation Systems	Katiramo	Programme Conditional Grant - Development	0	340,218	219,661

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236941 Bwambara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Nyakabungo	Programme Conditional Grant - Development	0	24,000	0
Other Structures - Construction Works	Kateramo Env. & social safeguards testing	Programme Conditional Grant - Development	0	12,669	6,063
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	All LLGS	District Discretionary Equalisation Development Grant		0	0
LCIII: 236942 Kebisoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GARUBUNDA	GARUBUNDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
KAVUUYA MEMORIAL HC III	KAVUUYA MEMORIAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,381	3,286
KEBISONI HC IV	KEBISONI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	57,208
Ndama HC III	NDAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	3,806

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236942 Kebisoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAVUUYA MEMORIAL HC III	KAVUUYA MEMORIAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
Nyakazinga HC II	NYAKAZINGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
KEBISONI HC IV	KEBISONI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	29,021	21,765
KAHENGYE HCII	KAHENGYE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Ndama HC III	NDAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,381	8,536
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Kebisoni Town Council	Kebisoni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bwambara, Nyarushanje, Kebisoni	Programme Conditional Grant - Development	0	10,000	9,514
Other Structures - Contractor	Kebisoni	Programme Conditional Grant - Development	0	8,000	8,000

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 257497 Bikurungu Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Burama HC II	BURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
BIKURUNGU HCIII	BIKURUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,993	13,495
BIKURUNGU HCIII	BIKURUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260013 Infrastructure Planning

Item: 263402 Transfer to Other Government Units

Bikurungu Town Council	Bikurungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
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LCIII: 257545 Rwerere Town Council

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260013 Infrastructure Planning

Item: 263402 Transfer to Other Government Units

Rwerere Town Council	Rwerere Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	20,153
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VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSHAMA HC III	RWENSHAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
BWAMBARA HC III	BWAMBARA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	11,442
BWAMBARA HC III	BWAMBARA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,193	15,145
KIKONGI HC II	KIKONGI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
Rwerere HC II	RWERERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,903
KIKARARA HC II	KIKARARA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	5,721
RWENSHAMA HC III	RWENSHAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,136	3,852
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karoli Lwanga Hospital Nyakibale	Nyakibale Hospital	Programme Conditional Grant - Non Wage Recurrent	0	261,948	196,461
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)					
KYAMAKANDA P.S.	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	17,708	11,120

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUCENCE P.S.	Bucence	Programme Conditional Grant - Non Wage Recurrent	0	4,642	3,123
KEBISONI INTEGRATED P.S.	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	11,152	7,422
KABINGO P.S.	KABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,894	1,929
KABWOMA P.S.	KABWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,752
KYAMURARI P.S.	KYAMURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,903	3,268
RUBANGA P.S.	RUBANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,305	9,175
KISHONGA P.S.	KISHONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,234	7,573
RWABIGANGURA P. S	RWABIGANGURA P. S	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,066
RWESHAMA PUBLIC P.S	RWESHAMA PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	4,074
RUMBUGU P.S.	RUMBUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,521	4,347
KYABURERE P.S.	KYABURERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,794	4,783
KATUNGU P.S	KATUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,033	4,682
KAKIBAYA P.S.	KAKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,129	2,636
KARIRE P.S	KARIRE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,018	6,410
KASHEESHE P.S.	KASHEESHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,963	4,707

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUBURAMA MODEL P.S.	OMUBURAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,227	8,331
BISHOPS KASHEESHE P.S.	BISHOPS KASHEESHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,687	3,380
RWERERE P.S.	RWERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,813	6,542
KIBOROGOTA P.S.	KIBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,645	2,387
KATEERAMPUNGU P.S	KATEERAMPUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,376	4,422
RWENYANGI P.S.	RWENYANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,711	4,719
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,987
BIKURUNGU P.S.	BIKURUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,907	10,512
KAHENGYE P.S.	KAHENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,187	1,487
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)					
BUGANGARI S.S	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	100,640	59,600
KYAMAKANDA S.S	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	131,196	87,708
BWANGA S.S	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	74,100	49,125

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI VOC.S.S KARUKAATA	RUKUNGIRI VOC	Programme Conditional Grant - Non Wage Recurrent	0	42,580	26,832
ST MATHIAS NYAKISHENYI VOC.SCH.	ST MATHIAS NYAKISHENYI VOC.SCH.	Programme Conditional Grant - Non Wage Recurrent	0	97,660	44,078
KATURIKA S.S	KATURIKA S.S	Programme Conditional Grant - Non Wage Recurrent	0	70,376	45,038
KAZINDIRO VOC SS	KAZINDIRO VOC SS	Programme Conditional Grant - Non Wage Recurrent	0	89,760	54,700
BWAMBARA S.S	BWAMBARA S.S	Programme Conditional Grant - Non Wage Recurrent	0	46,680	26,101
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Nyarushanje- Ibaned	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
LCIII: S237718 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Records	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Human Resource	District Discretionary Equalisation Development Grant		3,464	0
Item: 227001 Travel inland					
Travel Inland - Others	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	1,332
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Human Resources	District Discretionary Equalisation Development Grant		3,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Human Resources	District Discretionary Equalisation Development Grant		3,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		1,206,362	0
Agricultural Supplies and Services - Community demonstration supplies	District wide	Locally Raised Revenues		368,867	0

VOTE: 924 Rukungiri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Out of Pocket	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Travel Inland - Perdiem		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Conferences, Seminars and Workshops	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,440,000	814,222
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development	0	101,711	32,162
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katungu, Kyaburere and Bikurungu	Transitional Conditional Grant - Development	0	500,000	187,548
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	192,751	22,164

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development	0	346,386	101,103
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District wide	Programme Conditional Grant - Development	0	2,421,047	663,907
Department: 070 Roads and Engineering					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		District Discretionary Equalisation Development Grant		24,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Clerk to council	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 924 Rukungiri District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Finance Department	District Discretionary Equalisation Development Grant		6,000	0
ICT - Software Subscription, Maintenance and Support	District main Building	District Discretionary Equalisation Development Grant	0	8,000	2,400
ICT - Tablet Computers	Laptops Commercial and Internal Auditor	District Discretionary Equalisation Development Grant		6,000	0
ICT - Screens	CCTV camera in Main Buliding	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Field stationary	District Discretionary Equalisation Development Grant		8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Planning Department	District Discretionary Equalisation Development Grant		1,000	0
ICT - Assorted Hardware and Software Maintenance and Support	Planning Department	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 04 Manufacturing					
SubProgramme: 02 Trade Development					
Budget Output: 100001 Sensitisation on Standardisation					
Item: 227001 Travel inland					
Travel Inland - Others	District wide	Programme Conditional Grant - Non Wage Recurrent		12,955	0