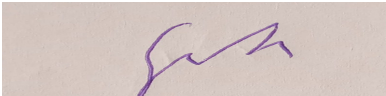


**VOTE: 924**    **Rukungiri District**

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



**Masokoyi Swalikh Wasswa**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

**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<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,080,772                  | 1,106,335      | 837,136                | 77%                     |
| Discretionary Government Transfers | 4,947,340                  | 5,137,900      | 4,054,317              | 82%                     |
| Conditional Government Transfers   | 41,569,781                 | 51,190,739     | 39,631,535             | 95%                     |
| Other Government Transfers         | 839,038                    | 839,038        | 313,702                | 37%                     |
| External Financing                 | 980,000                    | 980,000        | 204,036                | 21%                     |
| Total Revenues shares              | 49,416,932                 | 59,254,012     | 45,040,726             | 91%                     |

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

| Programme  | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 2,388,742                  | 3,439,982      | 1,822,705                 | 76%                  |
| Tourism Development  | 3,575                      | 3,575          | 3,152                     | 88%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 1,238,521                  | 1,285,441      | 989,703                   | 80%                  |
| Private Sector Development   | 72,276                     | 72,276         | 45,426                    | 63%                  |
| Integrated Transport Infrastructure And Services                             | 2,073,198                  | 1,825,110      | 923,741                   | 45%                  |
| Human Capital Development  | 35,755,217                 | 38,171,034     | 26,012,795                | 73%                  |
| Public Sector Transformation   | 5,746,590                  | 11,206,495     | 7,000,985                 | 122%                 |
| Community Mobilization And Mindset Change                                    | 630,221                    | 630,221        | 194,528                   | 31%                  |
| Governance And Security  | 805,915                    | 1,917,200      | 1,271,249                 | 158%                 |
| Development Plan Implementation  | 702,677                    | 702,677        | 440,601                   | 63%                  |
| Grand Total  | 49,416,932                 | 59,254,012     | 38,704,886                | 78%                  |
| Wage   | 32,345,860                 | 34,018,643     | 23,920,117                | 74%                  |
| Non-Wage Recurrent   | 12,170,632                 | 19,163,456     | 11,978,251                | 98%                  |
| Domestic Devt  | 3,920,439                  | 5,091,913      | 2,635,933                 | 67%                  |
| External Financing   | 980,000                    | 980,000        | 170,586                   | 17%                  |

**VOTE: 924    Rukungiri District**

**Quarter 3**

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

By the end of Quarter Three, the District had received UGX.45,040,726,000 which was 91% of the approved budget of UGX. 49,416,932,000. Discretionary Government Transfers performed at 82% which is UGX.4,054,317,000 against UGX.4,947,340,000, Conditional grant performed at 95% which is UGX.36,631,535,000 against UGX.41,569,781,000, OGT performed at 37% which is UGX.313,702,000 against UGX.839,038,000 while External Financing where UGX.204,036,000 was released against UGX.980,000,000 which is 21%. Local revenue received was UGX.837,136,000 against UGX.1,080,772,000 which is 77%  
The allocation was UGX. 44,953,355,000 leaving balance of UGX.87,371,000 which is local revenue for Microscale irrigation and District share not yet allocated. The district spent UGX.38,701,075,000 of the total released accumulative of UGX. 44,953,355,000,000 leaving unspent balance of UGX. 6,248,040,000  
The cumulative expenditure is UGX.38,705,315,000 of which wage was UGX.23,920,545,000; non-wage was UGX.11,978,251,000 and domestic development UGX.2,635,933,000. External Financing UGX.170,586,000.  
Non-wage and Subcounty DDEG - Local Government Grant transfers were UGX.61,372,009 and UGX.96,160,217; Buyanja- UGX.7,354,917 and UGX. 11,583,956; Kebisoni UGX.4,056,312 and UGX. 6,046,394; Nyarushanje-UGX.9,742,479and UGX. 15,592,097; Nyakishenyi- UGX.7,857,562 and UGX. 12,427,775; Buhunga- UGX.5,815,568 and UGX. 8,999,760; Bugangari UGX.7,150,718 and UGX. 11,241,155; Bwambara- UGX.6,145,429 and UGX. 9,553,517; Nyakagyeme- UGX.6,805,150 and UGX.10,661,029; and Ruhinda- UGX.6,443,874 and UGX.10,054,534.  
Urban Non-wage and Urban DDEG - Local Government Grant transfers were UGX.22,886,650 and UGX. 11,464,850; Kebisoni T/C-UGX.9,858,143 and UGX.5,086,353; Buyanja T/C- UGX.4,552,943 and UGX.2,238,935; Bikurungu UGX.4,500,416 and UGX. 2,210,743 and Rwerere UGX.3,975,143 and 1,928,820

# 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 |
|--|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                             | <b>1,080,772</b>  | <b>1,106,335</b>  | <b>837,136</b>      | <b>77%</b>           |
| Advertisements/Bill Boards                                 | 2,668             | 2,668             | 1,060               | 40%                  |
| Animal and Crop Husbandry related Levies                   | 50,810            | 50,810            | 25,473              | 50%                  |
| Business licenses  | 119,886           | 119,886           | 65,030              | 54%                  |
| Inspection Fees  | 18,710            | 18,710            | 403                 | 2%                   |
| Land Fees  | 18,862            | 18,862            | 7,678               | 41%                  |
| Local Hotel Tax  | 2,764             | 2,764             | 10                  | 0%                   |
| Local Services Tax-Payable By Individuals                  | 247,216           | 247,216           | 132,249             | 53%                  |
| Market /Gate Charges                                       | 179,895           | 179,895           | 75,237              | 42%                  |
| Miscellaneous receipts/income                              | 254,250           | 254,250           | 421,317             | 166%                 |
| Other fines and Penalties – private                        | 3,925             | 3,925             | 29                  | 1%                   |
| Other licenses   | 15,405            | 15,405            | 25,597              | 166%                 |
| Registration fees for Documents and Businesses             | 24,468            | 24,468            | 13,637              | 56%                  |
| Rent & Rates - Non-Produced Assets – from private entities | 68,997            | 68,997            | 48,967              | 71%                  |
| Rent & rates – produced assets-From Government Units       | 32,376            | 32,376            | 18,387              | 57%                  |
| Sale of bid documents-From Private Entities                | 16,060            | 16,060            | 1,660               | 10%                  |
| Vehicle Parking Fees                                       | 24,480            | 24,480            | 400                 | 2%                   |
| <b>Discretionary Government Transfers</b>                  | <b>4,947,340</b>  | <b>5,137,900</b>  | <b>4,054,317</b>    | <b>82%</b>           |
| District Discretionary Equalisation Development Grant      | 576,791           | 576,791           | 576,791             | 100%                 |
| District Unconditional Grant Non-Wage                      | 786,106           | 976,666           | 732,500             | 93%                  |
| District Unconditional Grant Wage                          | 2,964,790         | 2,964,790         | 2,223,593           | 75%                  |
| Urban Discretionary Equalisation Development Grant         | 22,930            | 22,930            | 22,930              | 100%                 |
| Urban Unconditional Grant Wage                             | 505,177           | 505,177           | 429,845             | 85%                  |
| Urban Unconditional Non-Wage                               | 91,547            | 91,547            | 68,660              | 75%                  |
| <b>Conditional Government Transfers</b>                    | <b>41,569,781</b> | <b>51,190,739</b> | <b>39,631,535</b>   | <b>95%</b>           |
| Programme Conditional Grant - Non Wage Recurrent           | 9,643,169         | 16,419,871        | 12,131,180          | 126%                 |
| Programme Conditional Grant - Development                  | 2,445,903         | 3,617,378         | 3,117,378           | 127%                 |

VOTE: 924 Rukungiri District

Quarter 3

| Ushs Thousands                                       | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent         | 28,875,893      | 30,548,676     | 23,778,163          | 82%                  |
| Transitional Conditional Grant - Development         | 604,815         | 604,815        | 604,815             | 100%                 |
| Other Government Transfers                           | 839,038         | 839,038        | 313,702             | 37%                  |
| Results Based Financing (RBF)                        | 0               | 0              | 0                   |                      |
| Support to PLE (UNEB)                                | 45,000          | 45,000         | 41,570              | 92%                  |
| Uganda Road Fund (URF)                               | 438,640         | 438,640        | 260,916             | 59%                  |
| Uganda Wildlife Authority (UWA)                      | 317,712         | 317,712        | 0                   | 0%                   |
| Uganda Women Entrepreneurship Program(UWEP)          | 17,493          | 17,493         | 11,216              | 64%                  |
| Youth Livelihood Programme (YLP)                     | 20,193          | 20,193         | 0                   | 0%                   |
| External Financing                                   | 980,000         | 980,000        | 204,036             | 21%                  |
| Global Alliance for Vaccines and Immunization (GAVI) | 360,000         | 360,000        | 79,375              | 22%                  |
| Global Fund for HIV, TB & Malaria                    | 120,000         | 120,000        | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                | 250,000         | 250,000        | 124,662             | 50%                  |
| World Health Organisation (WHO)                      | 250,000         | 250,000        | 0                   | 0%                   |
| Total Revenues Shares                                | 49,416,932      | 59,254,012     | 45,040,726          | 91%                  |

**VOTE: 924    Rukungiri District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

The revenue performance during the Quarter Three was as follows: Discretionary Government Transfers performed at 82%, Conditional Government transfers performed at 95%. The total revenue received for Quarter three was UGX. 14,110,482,548 and cumulatively is UGX.43,685,852,000 against UGX. 46,517,121,000 which is 94% of the Annual Approved Budget. The amount received was as follows: Discretionary Government Transfers UGX. 4,054,317,000 against projected of UGX.4,947,340,000; Conditional Government Transfers was UGX.39,631,535,000 against UGX. 41,569,781,000 projected. The Development funds were released in this Quarter other than UGX.500,000,000 for roads. Grant. It should be noted that 100% of the Annual Budget of Development was released.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received was UGX.313,702,000 against UGX. 839,038,000 which is 37%. The no Uganda Road Fund were released. UGX.8,477,412 for Uganda Women Entrepreneurship programme. There were no funds released under Uganda Wildlife Authority (UWA) which affected the performance of revenue and service delivery.

**Cumulative Performance for External Financing**

By the end of the Quarter Three, the planned budget of UGX.980,000,000, only UGX.204,036,000 was released Indicating 21% performance of the planned external financing. The other external funders had not released funds by the end of the quarter Three.

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                | 5,894,413                          | 0              | 7,741,969              | 131%           | 2,494,309                         |
| Sub-Total                                       | 5,894,413                          | 0              | 7,741,969              | 131%           | 2,494,309                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 397,544                            | 0              | 248,257                | 62%            | 76,776                            |
| Sub-Total                                       | 397,544                            | 0              | 248,257                | 62%            | 76,776                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 805,915                            | 0              | 530,265                | 66%            | 189,621                           |
| Sub-Total                                       | 805,915                            | 0              | 530,265                | 66%            | 189,621                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 0                                  | 0              | 139,039                |                | 75,135                            |
| 20 Agricultural Production                      | 2,003,755                          | 0              | 1,591,975              | 79%            | 716,200                           |
| 30 Agricultural Value Chain Services            | 270,000                            | 0              | 91,691                 | 34%            | 12,664                            |
| Sub-Total                                       | 2,273,755                          | 0              | 1,822,705              | 80%            | 804,000                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 10,471,346                         | 0              | 6,490,360              | 62%            | 2,379,474                         |
| 20 Hospital Services                            | 505,967                            | 0              | 379,475                | 75%            | 126,492                           |
| 30 Health Management and Supervision            | 3,000                              | 0              | 0                      | 0%             | 0                                 |
| Sub-Total                                       | 10,980,313                         | 0              | 6,869,836              | 63%            | 2,505,965                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 12,967,873                         | 0              | 9,193,255              | 71%            | 3,459,483                         |
| 20 Secondary Education                          | 9,721,380                          | 0              | 8,211,816              | 84%            | 3,158,880                         |
| 30 Skills Development                           | 1,635,711                          | 0              | 1,485,171              | 91%            | 615,464                           |
| 40 Education&Sports Management and Inspection   | 449,939                            | 0              | 252,717                | 56%            | 143,486                           |
| Sub-Total                                       | 24,774,904                         | 0              | 19,142,959             | 77%            | 7,377,313                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,973,783                          | 0              | 908,717                | 46%            | 290,762                           |
| 20 Engineering Services                         | 66,578                             | 0              | 15,024                 | 23%            | 4,930                             |
| Sub-Total                                       | 2,040,361                          | 0              | 923,741                | 45%            | 295,692                           |

VOTE: 924 Rukungiri District

Quarter 3

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 746,718                            | 0              | 606,549                | 81%            | 395,403                           |
| Sub-Total   | 746,718                            | 0              | 606,549                | 81%            | 395,403                           |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 491,803                            | 0              | 383,154                | 78%            | 148,635                           |
| Sub-Total   | 491,803                            | 0              | 383,154                | 78%            | 148,635                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 554,530                            | 0              | 163,725                | 30%            | 55,671                            |
| 20 Empowerment and Mindset Change                 | 75,691                             | 0              | 30,804                 | 41%            | 10,544                            |
| Sub-Total   | 630,221                            | 0              | 194,528                | 31%            | 66,215                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 207,268                            | 0              | 145,309                | 70%            | 68,494                            |
| Sub-Total   | 207,268                            | 0              | 145,309                | 70%            | 68,494                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 97,866                             | 0              | 47,035                 | 48%            | 15,793                            |
| Sub-Total   | 97,866                             | 0              | 47,035                 | 48%            | 15,793                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 73,489                             | 0              | 46,806                 | 64%            | 15,059                            |
| 20 Value Chain Services                           | 2,362                              | 0              | 1,772                  | 75%            | 591                               |
| Sub-Total   | 75,851                             | 0              | 48,578                 | 64%            | 15,649                            |
| Grand Total                                       | 49,416,932                         | 0              | 38,704,886             | 78%            | 14,453,867                        |



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                                    | 5,777,896       | 11,925,622     | 9,079,283          | 157%                       | 2,924,900       |
| District Unconditional Grant Non-Wage                 | 127,935         | 127,935        | 95,951             | 75%                        | 31,984          |
| District Unconditional Grant Wage                     | 1,122,043       | 1,122,043      | 851,879            | 76%                        | 290,857         |
| Locally Raised Revenues                               | 92,787          | 92,787         | 58,521             | 63%                        | 15,000          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 679,912         | 835,644        | 504,221            | 74%                        | 207,772         |
| Programme Conditional Grant - Non Wage Recurrent      | 3,586,794       | 9,578,788      | 7,391,431          | 206%                       | 2,202,005       |
| Urban Unconditional Grant Wage                        | 168,426         | 168,426        | 177,281            | 105%                       | 177,281         |
| Development Revenues                                  | 116,517         | 331,768        | 310,838            | 267%                       | 156,419         |
| District Discretionary Equalisation Development Grant | 16,517          | 16,517         | 16,517             | 100%                       | 8,259           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0               | 215,250        | 194,320            | 0%                         | 98,160          |
| Transitional Conditional Grant - Development          | 100,000         | 100,000        | 100,000            | 100%                       | 50,000          |
| Total Revenues Shares                                 | 5,894,413       | 12,257,389     | 9,390,121          | 159%                       | 3,081,319       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 1,290,468       | 1,290,468      | 819,285            | 63%                        | 280,121         |
| Non Wage  | 4,487,428       | 10,635,154     | 6,615,350          | 147%                       | 2,072,737       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 116,517         | 331,768        | 307,333            | 264%                       | 141,450         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 5,894,413       | 12,257,389     | 7,741,969          | 131%                       | 2,494,309       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 1,644,647          |                            |                 |
| Wage  |                 |                | 209,874            |                            |                 |
| Non Wage  |                 |                | 1,434,773          |                            |                 |
| Development Balances                                  |                 |                | 3,504              |                            |                 |
| Domestic Development                                  |                 |                | 3,504              |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |

VOTE: 924

Rukungiri District

Quarter 3

SECTION B : Summary by Department

|               |           |  |
|---------------|-----------|--|
| Total Unspent | 1,648,152 |  |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

The budget was UGX.5,894,413,000 and realized is UGX.9,411,050,000 representing 160%. In Quarter the department received UGX.3,090,783,000. UGX.95,951,000 of Unconditional grant non-wage against the UGX.127,935,000 which is 75%; UGX.851,879,000 Unconditional grant wage was received against UGX.1,122,043,000 which 76%; UGX.58,521,000 of Local revenue against UGX.92,787,000 which 63%; UGX.7,391,431,000 of Conditional grant non-wage against UGX.3,586,794,000 which is 206%; UGX.177,281,000 of Urban unconditional grant wage was received against UGX.168,426,000 is 105%. Multi-sector transfer LLGs) UGX.504,221,000 was received which is 74% of the Annual of UGX.679,912,000 and Development UGX.215,250,000.

Spent UGX.7,741,969,000 out of planned UGX.5,894,413,000 representing 131% cumulatively. The expenditure for the quarter was UGX.2,494,309,000. The unspent balance UGX.1,669,082,000 of which UGX.209,874,000 is wage and UGX.1,434,773,000 is non wage recurrent, Dev UGx.24,434,000.

Reasons for unspent balances on the bank account

The pensioners whose files have not been completed and also the bank details are not yet. Activities under DDEG not yet done corrected and updated. wage for staff not yet replaced.

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. 138 of management staff paid; 1016 Pensioners paid their pension. 20 pensioners paid their pension gratuity and . District staff payroll managed and maintained. 8 employees were met on cases of indiscipline. I Women's day celebration held. 44 staff of urban councils were paid.

1 Meeting of reward and sanctions held. 1 staff attendance report prepared e and submitted to CAO.

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                            | 397,544         | 397,544        | 298,706            | 75%                        | 100,127         |
| District Unconditional Grant Non-Wage         | 86,102          | 86,102         | 63,927             | 74%                        | 21,201          |
| District Unconditional Grant Wage             | 211,440         | 211,440        | 158,580            | 75%                        | 52,860          |
| Locally Raised Revenues                       | 15,736          | 15,736         | 13,000             | 83%                        | 5,000           |
| Urban Unconditional Grant Wage                | 84,266          | 84,266         | 63,199             | 75%                        | 21,066          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 397,544         | 397,544        | 298,706            | 75%                        | 100,127         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 295,705         | 295,705        | 179,468            | 61%                        | 55,142          |
| Non Wage                                      | 101,838         | 101,838        | 68,789             | 68%                        | 21,634          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 397,544         | 397,544        | 248,257            | 62%                        | 76,776          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 50,449             |                            |                 |
| Wage  |                 |                | 42,311             |                            |                 |
| Non Wage                                      |                 |                | 8,138              |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 50,449             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The budget was UGX.397,544,000 and realized is UGX.298,706,000 which is 75% for Higher Local Governments as at the end of Quarter three. For the Quarter the department received UGX.100,127,000

The details of received amounts are; UGX.63,297,000 is Unconditional Grant Non-wage against UGX.86,102,000 which is 74%, and UGX. 158,580,000 is Unconditional Grant Wage against UGX. 211,440,000 which is 75%, UGX. 13,000,000 was local Revenue against UGX.15,736,000 ; UGX. 63,927,000 for urban wage against UGX.84,266,000 which is 75%. The overall performance is at 75%.

The expenditure is UGX.248,107,000 against planned of UGX.397,544,000 which is 62% cumulatively. The expenditure for quarter was UGX.76,776,000 of which UGX.55,142,000 was wage and UGX.21,634,000 is non-wage.

The total unspent balance is UGX.50,599,000 of which UGX.42,311,000 was for wage and UGX.8,288,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The wages for staff not replaced and funds not spent by Lower Local Governments

Highlights of physical performance by end of the quarter

Preparation and submission of semi Annual Financial statements 2023/2024 to Office of Auditor General and Accountant General was done. Procurement of Accounting record materials. Local revenue collected was UGX. 174,713,380 of which LST UGX.17,350,000 , LHT UGX.0 and Others UGX. 157,363,380.. 9 Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months salary paid to 37 under district and 6 staff under urban councils.

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                            | 805,915         | 866,306        | 660,900            | 82%                        | 231,337         |
| District Unconditional Grant Non-Wage         | 250,269         | 440,830        | 327,350            | 131%                       | 113,610         |
| District Unconditional Grant Wage             | 265,951         | 265,951        | 213,050            | 80%                        | 80,075          |
| Locally Raised Revenues                       | 133,962         | 159,524        | 120,499            | 90%                        | 37,653          |
| Multi-Sectoral Transfers to LLGs_NonWage      | 155,732         | 0              | 0                  | 0%                         | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 805,915         | 866,306        | 660,900            | 82%                        | 231,337         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 265,951         | 265,951        | 170,478            | 64%                        | 53,759          |
| Non Wage                                      | 539,964         | 600,355        | 359,787            | 67%                        | 135,862         |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 805,915         | 866,306        | 530,265            | 66%                        | 189,621         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 130,635            |                            |                 |
| Wage  |                 |                | 42,572             |                            |                 |
| Non Wage                                      |                 |                | 88,063             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 130,635            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX.660,900,000 against, UGX.805,915,000 approved Budget which is 82% for both higher and Lower Local Government and cumulatively is UGX.660,900,000.

During the Quarter the Department received UGX.231,337,000 . UGX.327,350,000 is unconditional grant non-wage; UGX.213,050,000 is District Unconditional Grant wage and UGX.120,499,000 is Local Revenue.

The expenditure was UGX.530,265,000 against UGX.805,915,000 which is 66% for both higher and lower against the budget. The expenditure for the quarter was UGX.231,337,000 of which UGX.53,759,000 was wage and UGX.135,862,000 was non-wage recurrent.

The unspent balance is UGX.130,635,000 of which UGX. 42,572,000 was for wage balance and UGX.88,063,000 was non wage for Higher Local Government ( HLG) for the Ex-gratia and gratuity for political leaders savings.

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

3 District Service Commission meetings held and minutes produced. Confirmation in appointment-7, appointment on probation -50, appointment on promotion-21; regularization in appointment – 3, appointment on transfer within service-1, appointment on transfer of service- 9, Study leave-1, Reprimanded-3, attainment of higher qualifications -1 5 Council meetings, 15 Standing committee meetings and 5 Business committee meetings were held. 3 DEC meetings held.

Quarter two 2022/2023 Internal audit reports for municipality, 3rd and 4th quarter 2022/2023 for and quarter 1 2023/2024 for 4 Town Councils reviewed by LGPAC. 2 Contracts Committee and 3 Sitings of Evaluation committee meeting held, 13 contracts awarded and Q1 report prepared and submitted to PPDA

I land board meeting was held,45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11, Bugangari HCV.

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                               | 2,003,755       | 2,425,912      | 1,759,793          | 88%                        | 546,837         |
| District Unconditional Grant Wage                | 231,566         | 231,566        | 115,783            | 50%                        | 0               |
| Locally Raised Revenues                          | 7,000           | 7,000          | 3,500              | 50%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 0               | 422,157        | 316,618            | 0%                         | 105,539         |
| Programme Conditional Grant - Wage Recurrent     | 1,765,190       | 1,765,190      | 1,323,892          | 75%                        | 441,297         |
| Development Revenues                             | 270,000         | 1,014,070      | 1,014,070          | 376%                       | 372,035         |
| Locally Raised Revenues                          | 270,000         | 270,000        | 270,000            | 100%                       | 0               |
| Programme Conditional Grant - Development        | 0               | 744,070        | 744,070            | 0%                         | 372,035         |
| Total Revenues Shares                            | 2,273,755       | 3,439,982      | 2,773,863          | 122%                       | 918,872         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 1,996,755       | 1,996,755      | 1,156,526          | 58%                        | 389,725         |
| Non Wage   | 7,000           | 429,157        | 261,299            | 3,733%                     | 121,914         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 270,000         | 1,014,070      | 404,881            | 150%                       | 292,361         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 2,273,755       | 3,439,982      | 1,822,705          | 80%                        | 804,000         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 341,968            |                            |                 |
| Wage   |                 |                | 283,150            |                            |                 |
| Non Wage   |                 |                | 58,819             |                            |                 |
| Development Balances                             |                 |                | 609,189            |                            |                 |
| Domestic Development                             |                 |                | 609,189            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 951,157            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The total approved budget for the department is UGX.2,273,755,000 and released is UGX.2,773,863,000 which represented 122% of the total annual budget. Th over performance was based on approved of UGX.270,000,000 of development that is 376% .During the quarter the department realized UGX.918,872,000 .

UGX. 3,500,000 of local revenue was received against UGX.7,000,00 which is 50%. UGX.1,323,892,000 sector conditional grant wage was received against UGX.1,765,190,000 which is 75% and UGX.270,000,000 was received against UGX.270,000,000 as Local revenue development.UGX. 744,070,000 was received against UGX. 744,070,000 of the Annual Budget which is 100%

The department spent UGX.1,820,134,000 against UGX.2,273,755,000 which is 80% and cumulatively. UGX.1,156,954 ,000 is wage. UGX.258,299000 non wage and UGX.404,881,000 is development.

The unspent balance is UGX.953,729,000 of which UGX.282,721,000 is wage, UGX.61,819,000 is non-wage and UGX.609,189,000 is development.

Reasons for unspent balances on the bank account

Procurement process for some capital projects still on going. The completed projects are not paid for due to delay in payment processing.

Highlights of physical performance by end of the quarter

03 monitorings made on PDM and micro scale irrigation. 26 agricultural extension staff trained and 12 agro input dealers registered. 03 sensitizations made on environmental protection and climate change. 02 coffee nursery beds verified.

Permitted 92 livestock animals to move, Vaccinated 3,469 h/cand 33 pets. Carried out 12 disease surveillances., 01 training for fish farmers and 13 fish farmer visits. Inspected 472 h/c, 732 goats, 605 sheep, and 64 pigs for human consumption. 173.7 tons of fish worth 1.7 billion inspected.

306 PDM enterprise groups trained on GAPs, post-harvest and marketing strategies, 985 h/h visited for agricultural advisory services, 4,673 h/h trained on yield enhancing technologies. 04 Demo sites established.

18 farmers supported and co-financed to acquire irrigation systems, 02 capacity building trainings for extension staff made and 01 TOT in design of solar powered irrigation systems attended. 04 operation and maintenance trainings conduct



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                                    | 9,519,859       | 9,519,859      | 7,137,644          | 75%                        | 2,379,215       |
| Locally Raised Revenues                               | 3,000           | 3,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government               | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,660,206       | 1,660,206      | 1,245,154          | 75%                        | 415,051         |
| Programme Conditional Grant - Wage Recurrent          | 7,856,653       | 7,856,653      | 5,892,490          | 75%                        | 1,964,163       |
| Development Revenues                                  | 1,460,454       | 1,460,454      | 684,490            | 47%                        | 398,249         |
| District Discretionary Equalisation Development Grant | 197,059         | 197,059        | 197,059            | 100%                       | 98,529          |
| External Financing                                    | 980,000         | 980,000        | 204,036            | 21%                        | 158,022         |
| Programme Conditional Grant - Development             | 113,395         | 113,395        | 113,395            | 100%                       | 56,698          |
| Transitional Conditional Grant - Development          | 170,000         | 170,000        | 170,000            | 100%                       | 85,000          |
| Total Revenues Shares                                 | 10,980,313      | 10,980,313     | 7,822,134          | 71%                        | 2,777,464       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 7,856,653       | 7,856,653      | 5,239,752          | 67%                        | 1,744,422       |
| Non Wage  | 1,663,206       | 1,663,206      | 1,239,566          | 75%                        | 416,950         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 480,454         | 480,454        | 219,932            | 46%                        | 219,932         |
| External Financing                                    | 980,000         | 980,000        | 170586.002         | 17%                        | 124,662         |
| Total Expenditure                                     | 10,980,313      | 10,980,313     | 6,869,836          | 63%                        | 2,505,965       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 658,326            |                            |                 |
| Wage  |                 |                | 652,737            |                            |                 |
| Non Wage  |                 |                | 5,589              |                            |                 |
| Development Balances                                  |                 |                | 293,972            |                            |                 |
| Domestic Development                                  |                 |                | 260,522            |                            |                 |
| External Financing                                    |                 |                | 33,450             |                            |                 |

VOTE: 924    Rukungiri District

Quarter 3

SECTION B : Summary by Department

|               |         |  |
|---------------|---------|--|
| Total Unspent | 952,299 |  |
|---------------|---------|--|

Summary of Department Revenues and Expenditure by Source

The department budget was UGX. 10,980,313,000 and realized is UGX.7,822,134,000 which is 71% of the total annual budget. During the second quarter UGX.2,777,464,000 was received.

The performance was UGX.1,245,154,000 Sector Conditional grant non-wage against UGX.1,660,206,000 which is 75% ; UGX.5,892,490,000 sector conditional grant wage against UGX.7,856,653,000 which is 75% and UGX.204,036,000 external Financing against UGX.980,000,000 is 21% .UGX.197,059,000 DDEG was received against UGX.197,059,000 which is 100% and UGX.113,395,000 was Conditional Development and UGX.170,000 was Transitional Development was 100%

The department planned to spend UGX.10,980,313,000 and spent UGX.6,869,845,000 representing 63% of the total budget and cumulatively. During the quarter, the department spent UGX.2,505,885,000 .

The unspent balance is UGX.952,289,000 of which UGX. 652,737,000 is wage; UGX.5,669,000 is non-wage and UGX.260,522,000 is Domestic and External Financing UGX.33,360,000

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. Projects are not yet completed for payments.

Highlights of physical performance by end of the quarter

Total OPD attendance-103373, Deliveries-3335, DPT3-3385 and Inpatients-8047. Under Lower Government Basic health facilities; OPD-71099, Deliveries-2291, DPT3-1941 and Inpatients-2660 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -22777, Deliveries-738, DPT3-1088 and Inpatients-2448 were admitted. Hospitals outputs were as follows; OPD-9497, Deliveries-306, DPT3-275, inpatients 2939. 1 Performance review meeting conducted at District.

3 Months’ salary paid to 7 Headquarter Based and 411 field based. 12 emergency delivery of drugs and vaccines trips made. 1 CAST TB campaign conducted. 4 visits to Health Sub- Districts and Health Centre IVs and 1 support supervision to 25 health facilities was conducted. VHT training conducted.

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                                    | 23,609,716      | 25,645,049     | 19,717,700         | 84%                        | 7,349,454       |
| District Unconditional Grant Wage                     | 114,080         | 114,080        | 85,560             | 75%                        | 28,520          |
| Locally Raised Revenues                               | 2,000           | 2,000          | 2,000              | 100%                       | 0               |
| Other Transfers from Central Government               | 45,000          | 45,000         | 41,570             | 92%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 4,194,586       | 4,557,136      | 3,026,789          | 72%                        | 1,628,594       |
| Programme Conditional Grant - Wage Recurrent          | 19,254,051      | 20,926,833     | 16,561,781         | 86%                        | 5,692,340       |
| Development Revenues                                  | 1,165,188       | 1,545,672      | 1,545,672          | 133%                       | 772,836         |
| District Discretionary Equalisation Development Grant | 55,884          | 55,884         | 55,884             | 100%                       | 27,942          |
| Programme Conditional Grant - Development             | 789,304         | 1,169,788      | 1,169,788          | 148%                       | 584,894         |
| Transitional Conditional Grant - Development          | 320,000         | 320,000        | 320,000            | 100%                       | 160,000         |
| Total Revenues Shares                                 | 24,774,904      | 27,190,721     | 21,263,372         | 86%                        | 8,122,290       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 19,368,131      | 21,040,913     | 15,501,872         | 80%                        | 5,294,885       |
| Non Wage  | 4,241,586       | 4,604,136      | 2,948,068          | 70%                        | 1,580,106       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,165,188       | 1,545,672      | 693,019            | 59%                        | 502,322         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 24,774,904      | 27,190,721     | 19,142,959         | 77%                        | 7,377,313       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 1,267,759          |                            |                 |
| Wage  |                 |                | 1,145,469          |                            |                 |
| Non Wage  |                 |                | 122,291            |                            |                 |
| Development Balances                                  |                 |                | 852,653            |                            |                 |
| Domestic Development                                  |                 |                | 852,653            |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 2,120,412          |                            |                 |

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Approved budget for the department is UGX.24,774,904,000 and released is UGX.21,263,372,000 which is 86% of the total annual budget. In quarter the department realized UGX.8,122,290,000. UGX.85,560,000 unconditional wage received against UGX.114,080,000 which is 75%; UGX.3,026,789,000 was grant non-wage against UGX 4,194,586,000 representing 72%; UGX. 16,561,781,000 wage against UGX 19,254,051,000 representing 86%. UGX. 41,570,000 received against UGX. 45,000,000 as OGT and UGX. 2,000,000 as Local Revenue. UGX. 55,884,000 against UGX. 55,884,000 as DDE Grant and UGX.1,169,788,000 against UGX. 789,304,000 as Development which 148%. UGX. 320,000,000 against UGX.320,000,000 which is 100%. The expenditure was UGX.19,142,959,000 against UGX.24,774,904,000 which is 77% of annual budget. During quarter the department spent UGX.7,377,313,000 . Unspent balance was UGX.2,120,412,000 of which UGX.1,145,469,000 was wage , UGX.122,291,000 is non-wage and UGX.852,653,000 was Development.

Reasons for unspent balances on the bank account

Delay in recruitment of primary school teachers and posting of Secondary School teaching and non teaching staff. Funds for grant for Kebisoni Seed school not transferred due to lack of supplier number.

Highlights of physical performance by end of the quarter

1440 primary schools staff , 453 secondary teaching and non teaching staff and 61 Tertiary teaching and non teaching staff paid salary for the Third Quarter. 1 seed Secondary school in Kebisoni sub-county and Nyakishenyi High School construction in progress. Schools monitored were;162 Government. 148 Government Primary schools, 47 Private primary schools and 17 government and 12 Private secondary schools were inspected. 1 consolidated inspection report to Directorate of Education Standards (DES) 1 Performance Improvement training for primary school Head Teachers, 1 Training for Secondary School Head Teachers on Performance improvement and mindset change. 12 staff paid under DEO office. 6297 pupils passed PLE; 4000 UCE and 1371 UACE passed. 4 staff meetings were held and 2 Meetings with Primary Headteachers were held. Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools. Rwamagaya and Bikurungu primary schools

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                                    | 787,610         | 787,610        | 519,335            | 66%                        | 87,473          |
| District Unconditional Grant Non-Wage                 | 10,000          | 10,000         | 7,500              | 75%                        | 2,500           |
| District Unconditional Grant Wage                     | 267,093         | 267,093        | 200,319            | 75%                        | 66,773          |
| Locally Raised Revenues                               | 19,078          | 19,078         | 11,000             | 58%                        | 5,000           |
| Other Transfers from Central Government               | 438,640         | 438,640        | 260,916            | 59%                        | 0               |
| Urban Unconditional Grant Wage                        | 52,800          | 52,800         | 39,600             | 75%                        | 13,200          |
| Development Revenues                                  | 1,252,750       | 1,037,500      | 537,500            | 43%                        | 18,750          |
| District Discretionary Equalisation Development Grant | 37,500          | 37,500         | 37,500             | 100%                       | 18,750          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 215,250         | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 1,000,000       | 1,000,000      | 500,000            | 50%                        | 0               |
| Total Revenues Shares                                 | 2,040,361       | 1,825,110      | 1,056,835          | 52%                        | 106,223         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 319,893         | 319,893        | 189,111            | 59%                        | 55,497          |
| Non Wage  | 467,718         | 467,718        | 275,709            | 59%                        | 11,790          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,252,750       | 1,037,500      | 458,921            | 37%                        | 228,406         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 2,040,361       | 1,825,110      | 923,741            | 45%                        | 295,692         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 54,515             |                            |                 |
| Wage  |                 |                | 50,808             |                            |                 |
| Non Wage  |                 |                | 3,707              |                            |                 |
| Development Balances                                  |                 |                | 78,579             |                            |                 |
| Domestic Development                                  |                 |                | 78,579             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 133,094            |                            |                 |

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX.1,056,835,000 against the total planned UGX.2,040,361,000 which is annual budget translating into 52% for both higher and Lower Local Government (LLGs). During the quarter UGX.106,223,000 was received. UGX.200,319,000 unconditional grant wage against UGX.267,093,000 which is 75%; UGX.11,000 ,000 was received as local revenue against UGX.19,078,000 which is 58%. UGX.260,916,000 was received as Other Government Transfers against UGX.438,640,000 which is 59% and UGX.39,600,000 against UGX.52,800,000 which is 75% as Urban wage and UGX.7,500,000 against UGX.10,000,000 as Unconditional Grant non wage which 75%. The department spent UGX.923,741,000 out of the total planned annual expenditure of UGX.2,040,361,000 which represents 45%. During the quarter, the department spent UGX.295,692,000. The unspent balance was UGX.133,094,000 of which UGX.50,808,000 is wage , UGX3,707,000 non-wage and UGX.78,579,000 is Conditional Grant Development.

Reasons for unspent balances on the bank account

The Transitional Development Grant Guidelines came late to have the release utilized . Frequent breakdown of the grader and having one grade to work on district roads.

Highlights of physical performance by end of the quarter

52.5km of Mechanised maintenance of District Roads along;  
Kebisoni-Mabanga-Kihanga-Ikuniro Road. St. Francis-Ikuniro, Omukishanda -Ndago, Rwamuhima-Kihunga-Minera, Nyabikuku-Rwakigaju Roads  
Installation of 1-line of 2100mm diameter steel culverts at kabashumba water crossing, &  
Installation of 1-line of 1200mm diameter steel culverts along Kyomera-Ihindiroy-Nyabukumba Road  
3 Months salary paid to 18 staff under District  
1 staff paid salary under urban wage  
District Headquarters Compound maintained.

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                               | 188,699         | 188,699        | 141,524            | 75%                        | 47,175          |
| District Unconditional Grant Wage                | 99,000          | 99,000         | 74,250             | 75%                        | 24,750          |
| Programme Conditional Grant - Non Wage Recurrent | 89,699          | 89,699         | 67,274             | 75%                        | 22,425          |
| Development Revenues                             | 558,019         | 604,939        | 604,939            | 108%                       | 302,470         |
| Programme Conditional Grant - Development        | 543,204         | 590,124        | 590,124            | 109%                       | 295,062         |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 14,815             | 100%                       | 7,407           |
| Total Revenues Shares                            | 746,718         | 793,638        | 746,463            | 100%                       | 349,644         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 99,000          | 99,000         | 65,975             | 67%                        | 24,750          |
| Non Wage   | 89,699          | 89,699         | 51,691             | 58%                        | 19,981          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 558,019         | 604,939        | 488,883            | 88%                        | 350,672         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 746,718         | 793,638        | 606,549            | 81%                        | 395,403         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 23,858             |                            |                 |
| Wage   |                 |                | 8,275              |                            |                 |
| Non Wage   |                 |                | 15,583             |                            |                 |
| Development Balances                             |                 |                | 116,057            |                            |                 |
| Domestic Development                             |                 |                | 116,057            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 139,914            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX.746,463,000 against the total planned UGX.746,718,000 budgeted for the Financial Year which is 100%. During the quarter UGX. 349,644,000 was received . UGX.74,250,000 was received against UGX. 99,000,000 as District Unconditional grant wage which is 75%; UGX.67,274,000 was received against UGX.89,699,000 as conditional grant non-wage which is 75% and UGX.590,124,000 as Conditional Grant Development and UGX.14,815,000 as Transitional Development which is 100%.  
The department spent UGX.606,549,000 out of the total planned expenditure of UGX.746,718,000 which represents 81%. During the quarter, the department spent UGX.395,403,000.  
The unspent balance as at the end of the quarter under review was UGX.139,914,000 of which UGX.8,275,000 is wage, UGX.15,583,000 is non-wage and UGX.116,057,000 is Domestic Development.

Reasons for unspent balances on the bank account

The contractor has been paid one certificate. The contract is still on.

Highlights of physical performance by end of the quarter

Construction of Kateramo Water Supply Project Phase III ongoing by Daikam Technologies Ltd, 3 Months salary paid to staff. Conducted 1 extension workers Review Meeting at District Headquarters. Conducted 1 Water supply and Sanitation Coordination committee meeting held at District Headquarters. Construction of a three stance pit lined latrine at Nangara P/S in NyakishenyiS/county protection of 2insprings in Bwambara and 1 spring in Bugangari and rehabilitation of six boreholes in Nyakishenyi, Nyarushanje, Buyanja, Bwambara and Bugangari.



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                               | 491,803         | 491,803        | 400,161            | 81%                        | 154,259         |
| District Unconditional Grant Non-Wage            | 5,000           | 5,000          | 3,750              | 75%                        | 1,250           |
| District Unconditional Grant Wage                | 342,728         | 342,728        | 291,004            | 85%                        | 119,640         |
| Locally Raised Revenues                          | 10,600          | 10,600         | 5,300              | 50%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 37,475          | 37,475         | 28,106             | 75%                        | 9,369           |
| Urban Unconditional Grant Wage                   | 96,000          | 96,000         | 72,000             | 75%                        | 24,000          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 491,803         | 491,803        | 400,161            | 81%                        | 154,259         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 438,728         | 438,728        | 353,256            | 81%                        | 134,800         |
| Non Wage   | 53,075          | 53,075         | 29,898             | 56%                        | 13,835          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 491,803         | 491,803        | 383,154            | 78%                        | 148,635         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 17,006             |                            |                 |
| Wage   |                 |                | 9,748              |                            |                 |
| Non Wage   |                 |                | 7,258              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 17,006             |                            |                 |

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.491,803,000 and realized was UGX.400,161,000 which is 81% of the total planned Annual Budget. UGX.291,004,000 was received against UGX.342,728,000 which is 85% as District unconditional Grant wage; UGX.5,300,000 against UGX. 10,600,000 which is 50% as Local revenue; UGX.72,00,000 against UGX.96,000,000 which 75% Urban conditional grant wage. Unconditional non wage UGX.3,750,000 which is 75%. UGX.5,300,000 against UGX.10,600,00 which is 50% During the quarter, the department received UGX. 154,259,000. The department spent UGX.383,154,000 out of UGX.491,803,000 annual budget which is 78%. During the quarter UGX. 148,635,000 was spent . UGX.353,256,000 is wage and UGX.29,898,000 is non wage cumulative  
The unspent balance was UGX.17,006,000 of which all was recurrent. The recurrent balance includes UGX.9,748,000 for wages under unconditional grant Wage and UGX.7,258,000 for activities done but not paid for.

Reasons for unspent balances on the bank account

All staff were paid leaving a balance

Highlights of physical performance by end of the quarter

3 Government land surveyed and titles obtained district wide, 30 land related conflicts settled, 3 months salary paid to all staff in town councils, 3 land surveys done, 12,000 trees planted, 3 months salary paid to staff on Payroll. Enforced regulations for tree product. collected revenue of 5.6million. AGM for timber association was held. Timber yard construction was completed. Surveyed 15pieces of land 13 LLG. DLB handled 90 land applications. MZO processed over 100 titles. Physical plans for 20sites approved. Lands office in collaboration with RDC resolved 30 land dispirits. Screaming of projects (25)(roads, latrines, Schools) was done. 5 EIAS were reviewed. 3 radio talk shows were conducted. 12 certificates of project completion were signed. 104 land applications reviewed and cleared.

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                               | 630,221         | 630,221        | 214,833            | 34%                        | 74,683          |
| District Unconditional Grant Non-Wage            | 5,000           | 5,000          | 3,750              | 75%                        | 1,250           |
| District Unconditional Grant Wage                | 133,256         | 133,256        | 99,942             | 75%                        | 33,314          |
| Locally Raised Revenues                          | 10,000          | 10,000         | 5,000              | 50%                        | 0               |
| Other Transfers from Central Government          | 355,399         | 355,399        | 11,216             | 3%                         | 8,477           |
| Programme Conditional Grant - Non Wage Recurrent | 57,583          | 57,583         | 43,188             | 75%                        | 14,396          |
| Urban Unconditional Grant Wage                   | 68,984          | 68,984         | 51,738             | 75%                        | 17,246          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 630,221         | 630,221        | 214,833            | 34%                        | 74,683          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 202,239         | 202,239        | 134,115            | 66%                        | 44,434          |
| Non Wage   | 427,982         | 427,982        | 60,414             | 14%                        | 21,781          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 630,221         | 630,221        | 194,528            | 31%                        | 66,215          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 20,305             |                            |                 |
| Wage   |                 |                | 17,565             |                            |                 |
| Non Wage   |                 |                | 2,740              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 20,305             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The department received UGX.214,833,000 against the total planned UGX.630,221,000 which is annual budget translating into 34% . UGX.99,942,000 was received against UGX.133,256,000 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%; UGX.51,738,000 was received against UGX.68,984,000 urban unconditional grant wage which is 75%. Unconditional Grant non wage UGX.3,750,000 was received against UGX.5,000,000 which is 75% and UGX .5,000,000 was received as local revenue against UGX.10,000,000 which is 50%. During the quarter the department received UGX.74,683,000. The department spent UGX.194,428,000 against the planned UGX.630,221,000 representing 31%. The expenditure includes UGX.134,115,000 which is wage and UGX.60,314,000 which is non-wage. The unspent balance was UGX.20,405,000 of which UGX.17,565,000 was recurrent wage and UGX.2,840,000 non-wage recurrent.

Reasons for unspent balances on the bank account

Wages for the staff who have not been replaced

Highlights of physical performance by end of the quarter

27 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakishenyi,Bwambara and Buyanja sub counties, Transported 3 Juvenile to Kabale and 1 to Kampiringisa. 1 executive meeting for Youth, Older person and PWDs held at District. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) 3765 older persons were mobilized and supported under SAGE and 300 enrolled on SAGE. Celebrated international women days in Katakwi District

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                                    | 129,757         | 129,757        | 98,240             | 76%                        | 26,862          |
| District Unconditional Grant Non-Wage                 | 40,310          | 40,310         | 34,155             | 85%                        | 7,000           |
| District Unconditional Grant Wage                     | 79,447          | 79,447         | 59,585             | 75%                        | 19,862          |
| Locally Raised Revenues                               | 10,000          | 10,000         | 4,500              | 45%                        | 0               |
| Development Revenues                                  | 77,511          | 77,511         | 77,511             | 100%                       | 38,755          |
| District Discretionary Equalisation Development Grant | 77,511          | 77,511         | 77,511             | 100%                       | 38,755          |
| Total Revenues Shares                                 | 207,268         | 207,268        | 175,751            | 85%                        | 65,617          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 79,447          | 79,447         | 44,238             | 56%                        | 14,779          |
| Non Wage  | 50,310          | 50,310         | 38,107             | 76%                        | 8,546           |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 77,511          | 77,511         | 62,965             | 81%                        | 45,170          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 207,268         | 207,268        | 145,309            | 70%                        | 68,494          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 15,896             |                            |                 |
| Wage  |                 |                | 15,348             |                            |                 |
| Non Wage  |                 |                | 548                |                            |                 |
| Development Balances                                  |                 |                | 14,546             |                            |                 |
| Domestic Development                                  |                 |                | 14,546             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 30,442             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The Department received UGX.175,751,000 out of the total planned Annual budget of UGX.207,268,000 representing 85%. UGX.34,155,000 was received against UGX.40,310,000 District Unconditional Grant non-wage which is 85%; UGX.59,585,000 was received against UGX.79,447,000 unconditional grant wage which is 75% and UGX.4,500,000 Local revenue against UGX.10,000,000 which is 45%. During the quarter the Department received UGX.65,617,000

The Department spent UGX.145,309,000 out UGX.207,268,000 representing 70% of planned annual expenditure of which UGX.44,238,000 is wage, UGX.38,107,000 which is non-wage and UGX.62,965,000 is Domestic Development.

The unspent balance was UGX.30,442,000 of which UGX.15,348,000 for District Unconditional grant wage ,UGX.548,000 non-wage recurrent and UGX.14,546,000 is Domestic Development.

Reasons for unspent balances on the bank account

Staff not recruited that is the District Planner.

Highlights of physical performance by end of the quarter

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

Quarter 2 report for 2023/2024 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting.

Collection and analysis of statistical data.

Conducted Performance assessment of 13 LLGs in preparation for external assessment for Office of Prime Minister( OPM ).

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

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                            | 97,866          | 97,866         | 41,027             | 42%                        | 13,676          |
| District Unconditional Grant Non-Wage         | 16,000          | 16,000         | 12,000             | 75%                        | 4,000           |
| District Unconditional Grant Wage             | 43,163          | 43,163         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                       | 4,000           | 4,000          | 3,000              | 75%                        | 1,000           |
| Urban Unconditional Grant Wage                | 34,702          | 34,702         | 26,027             | 75%                        | 8,676           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 97,866          | 97,866         | 41,027             | 42%                        | 13,676          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 77,866          | 77,866         | 32,045             | 41%                        | 10,746          |
| Non Wage                                      | 20,000          | 20,000         | 14,990             | 75%                        | 5,048           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 97,866          | 97,866         | 47,035             | 48%                        | 15,793          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | -6,008             |                            |                 |
| Wage  |                 |                | -6,018             |                            |                 |
| Non Wage                                      |                 |                | 10                 |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | -6,008             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The annual budget was UGX.97,866,000 and realised was UGX.73,399,000 which was 75% of the Annual budget. During the quarter, the department realized UGX.24,466,000 . UGX.12,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 75% ;UGX.32,373,000 was received against UGX.43,163,000 unconditional grant wage which is 75% ; UGX. 3,000,000 was received against UGX.4,000,000 local revenue which is 75% and UGX.26,027000 was received against UGX.34,702,000 urban unconditional grant wage which is 75%.  
The department spent UGX.47,035,000 representing 48% of the annual planned expenditure of UGX.97,866,000.  
The unspent balance was UGX.26,364,000 which all was recurrent. The recurrent balances include UGX.26,354,000 for wage of staff not yet recruited under District and Urban Councils of Rwerere and Bikurungu Town Councils. UGX. 10,000 is recurrent non-wage which could not be spent on any activity.

Reasons for unspent balances on the bank account

wages for staff not recruited at District and Town Councils.

Highlights of physical performance by end of the quarter

3 Months salaries paid to 3 staff of which 2 are at District and 1 in the Town councils.  
submitted Q2 internal Audit report 2023/2024 to Ministry of Local Government , Ministry of Finance Planning and Economic Development and Local Government Public Accounts Committee on 27/03/2024. 9 sub-counties were audited,  
196 Audits were conducted of which include;162 primary schools,9 subcounties,5 Departments, 8healthcentres 111,10 heath centres 11s,2 value for money. 162 primary schools Head Teachers and 4 Secondary school bursars trained in Financial management.



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                               | 75,851          | 75,851         | 55,888             | 74%                        | 17,963          |
| District Unconditional Grant Wage                | 55,024          | 55,024         | 41,268             | 75%                        | 13,756          |
| Locally Raised Revenues                          | 4,000           | 4,000          | 2,000              | 50%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 16,827          | 16,827         | 12,620             | 75%                        | 4,207           |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 75,851          | 75,851         | 55,888             | 74%                        | 17,963          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 55,024          | 55,024         | 33,995             | 62%                        | 11,475          |
| Non Wage   | 20,827          | 20,827         | 14,583             | 70%                        | 4,174           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 75,851          | 75,851         | 48,578             | 64%                        | 15,649          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 7,310              |                            |                 |
| Wage   |                 |                | 7,273              |                            |                 |
| Non Wage   |                 |                | 37                 |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 7,310              |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 3

SECTION B : Summary by Department

The annual budget was UGX.75,851,000 and realized was UGX.55,888,000 which was 74% of the Annual budget. The cumulative receipt is UGX.55,888,000 against UGX.75,851,000 which is 74% .UGX.41,268,000 was received as wage against UGX.55,024,000 which is 75%. UGX.2,000,000 against UGX.4,000,000 for Local Revenue which is 50% and UGX. 12,620,000 against UGX 16,827,000 which is Sector Conditional Grant non wage which is 75%.

During the quarter, the department realized UGX.17,963,000.

The department spent UGX.48,578,000 representing 64% of the annual planned expenditure of UGX.75,851,000. During the quarter, the department spent UGX.15,649,000 and cumulatively UGX.48,578,000 of which UGX.33,995,000 is wage and UGX.14,583,000 is non wage recurrent.

The unspent balance was UGX. 7,310,000 which all was recurrent. The recurrent balances include UGX.37,000 for non-wage and UGX.7,273,000 for Unconditional Grant wage.

Reasons for unspent balances on the bank account

wage for staff not yet recruited

Highlights of physical performance by end of the quarter

18 AGMs for SACCOs attended;Guided Kisiizi Hospital staff to register with MTIC;2 AGMs for Emyooga SACCOs attended;Conducted interviews for Buyanja SACCO;5 SACCOs audited like Kasheeshe Farmers, Rujumbura Market Vendors, Christ the King church Community Sacco, etc;10 Cooperatives supervised;4 Emyooga SACCOs submitted to MTIC for permanent registration;1 Board meeting attended;Data collected on money lenders;12 businesses inspected;5 radio talk shows held on Tourism promotion, PDM & trade promotion;3 markets inspected i.e Omwirwaniro monthly market, Musyana Nyarushanje weekly market 7& Nyabikuuku weekly market in Nyakagyeme S/C;1 producer group identified for value addition;3 workshops attended on Cooperative development; 2 meetings for Cooperatives attended;14 hotels trained on standard Operating Procedures;2 meetings for tourism promotion attended;2 tourism campaigns held;2 tourism sites inspected i.e Lake Kimbugu & Rubabo Hot springs;1 proposal documented on tourism development.

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: 01 Agro-Industrialization

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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 0             |
| 221001 Advertising and Public Relations                          | 7,680           | 0             |
| 221008 Information and Communication Technology Supplies.        | 300             | 0             |
| 221009 Welfare and Entertainment                                 | 20,890          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 11,000          | 0             |
| 221014 Bank Charges and other Bank related costs                 | 1,409           | 0             |
| 221017 Membership dues and Subscription fees.                    | 19,956          | 0             |
| 223005 Electricity   | 1,500           | 0             |
| 227001 Travel inland   | 41,521          | 0             |
| 228001 Maintenance-Buildings and Structures                      | 7,200           | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 530             | 0             |
| Total for Budget Output  | 114,986         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 114,986         | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 600             | 0             |
| 221009 Welfare and Entertainment                          | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0             |
| 221014 Bank Charges and other Bank related costs          | 500             | 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                                |
| 227001 Travel inland                                    | 27,737                             | 0                                    |
| Total for Budget Output                                 | 32,837                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 32,837                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

| 99% of appraised district wide for those under school calendar | 99% of appraised district wide for those under school calendar | Achieved as planned |
|--|--|---------------------|
| Expenditures incurred in the Quarter to deliver outputs        |  | UShs Thousand       |
| Item   | Approved Budget  | Spent               |
| 221007 Books, Periodicals & Newspapers                         | 1,540  | 385                 |
| 221008 Information and Communication Technology Supplies.      | 1,000  | 250                 |
| 221009 Welfare and Entertainment                               | 7,000  | 1,970               |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,800  | 710                 |
| 221012 Small Office Equipment                                  | 3,200  | 800                 |
| 221017 Membership dues and Subscription fees.                  | 6,500  | 0                   |
| 221020 Litigation and related expenses                         | 5,000  | 0                   |
| 222001 Information and Communication Technology Services.      | 1,600  | 342                 |
| 222002 Postage and Courier                                     | 61   | 0                   |
| 223004 Guard and Security services                             | 3,000  | 500                 |
| 223006 Water   | 2,800  | 1,008               |
| 225101 Consultancy Services                                    | 7,449  | 1,784               |
| 227001 Travel inland   | 89,531   | 16,179              |
| 227004 Fuel, Lubricants and Oils                               | 25,000   | 6,250               |
| 228002 Maintenance-Transport Equipment                         | 4,000  | 0                   |
| 273102 Incapacity, death benefits and funeral expenses         | 3,000  | 500                 |
| Total for Budget Output  | 163,480  | 30,678              |
| Wage   | 0  | 0                   |
| Non-Wage   | 163,480  | 30,678              |
| GoU Dev  | 0  | 0                   |
| Ext Finance  | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 Months Payroll for all staff on government payroll printed NA and displayed on Public Notice Board

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 6,104           | 319           |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,000          | 265           |
| Total for Budget Output                                   | 18,104          | 584           |
| Wage  | 0               | 0             |
| Non-Wage  | 18,104          | 584           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 390003 Policy and System reviews

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

|   |  |
|---|--|
| 1 staff file audits conducted in central registry | Need for staff file verification and submissions |
|---|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 500             | 125           |
| 227001 Travel inland                                    | 3,500           | 875           |
| 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             |

SubProgramme: 03 Human Resource Management

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

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

3 Months pension for 1220 Pensioners to be paid NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 273104 Pension  | 2,105,184       | 1,101,607     |
| 273105 Gratuity   | 710,843         | 709,681       |
| 352880 Salary Arrears Budgeting                         | 21,018          | 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                                |
| 352881 Pension and Gratuity Arrears Budgeting           | 749,749                            | 26,235                               |
| Total for Budget Output                                 | 3,586,794                          | 1,837,522                            |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 3,586,794                          | 1,837,522                            |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,620           | 0             |
| 221001 Advertising and Public Relations                          | 6,700           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 11,180          | 1,000         |
| 221003 Staff Training  | 9,097           | 3,209         |
| 221005 Official Ceremonies and State Functions                   | 1,800           | 0             |
| 221006 Commissions and related charges                           | 8,372           | 0             |
| 221007 Books, Periodicals & Newspapers                           | 3,620           | 0             |
| 221008 Information and Communication Technology Supplies.        | 5,520           | 0             |
| 221009 Welfare and Entertainment                                 | 44,749          | 200           |
| 221011 Printing, Stationery, Photocopying and Binding            | 20,457          | 0             |
| 221012 Small Office Equipment                                    | 2,500           | 0             |
| 221014 Bank Charges and other Bank related costs                 | 11,560          | 0             |
| 221017 Membership dues and Subscription fees.                    | 53,599          | 0             |
| 222001 Information and Communication Technology Services.        | 18,280          | 0             |
| 223005 Electricity   | 6,287           | 0             |
| 223006 Water   | 3,850           | 0             |
| 224003 Agricultural Supplies and Services                        | 1,850           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services         | 15,208          | 0             |
| 224008 Educational Materials and Services                        | 1,000           | 0             |
| 227001 Travel inland   | 260,711         | 820           |
| 227004 Fuel, Lubricants and Oils                                 | 21,600          | 0             |
| 228001 Maintenance-Buildings and Structures                      | 6,730           | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 27,016          | 0             |
| 273102 Incapacity, death benefits and funeral expenses           | 3,300           | 0             |
| 312121 Non-Residential Buildings - Acquisition                   | 100,000         | 50,000        |

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        | 652,606                            | 55,229                               |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 536,089                            | 820                                  |
| GoU Dev                        | 116,517                            | 54,409                               |
| Ext Finance                    | 0                                  | 0                                    |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

|  |  |                                   |
|--|--|-----------------------------------|
| 3 months staff paid to 300 as per payroll. | 3 months staff paid to 300 as per payroll. | Funds were available to pay staff |
|--|--|-----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand   |         |
|--|-----------------|---------|
| Item   | Approved Budget | Spent   |
| 211101 General Staff Salaries                            | 1,122,043       | 207,591 |
| 221009 Welfare and Entertainment                         | 1,600           | 400     |
| 221012 Small Office Equipment                            | 337             | 0       |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200           | 300     |
| 227001 Travel inland                                     | 11,000          | 1,915   |
| Total for Budget Output                                  | 1,136,180       | 210,206 |
| Wage   | 1,122,043       | 207,591 |
| Non-Wage   | 14,137          | 2,615   |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

Budget Output: 390017 Public Service Performance management

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

|  |  |   |
|--|--|---|
| 3 Months salary Paid 67 staff under Town Council | 3 Months salary Paid 67 staff under Town Council | Supplementary was given to cover wage shortfall |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |        |
|---|-----------------|--------|
| Item  | Approved Budget | Spent  |
| 211101 General Staff Salaries                           | 168,426         | 72,530 |
| 225204 Monitoring and Supervision of capital work       | 15,000          | 3,750  |
| Total for Budget Output                                 | 183,426         | 76,280 |
| Wage  | 168,426         | 72,530 |
| Non-Wage  | 15,000          | 3,750  |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 390018 Statutory Services

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

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

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

|                                     |  |   |
|-------------------------------------|--|---|
| Security maintained in the District | Security maintained in the District during Easter Holidays | Funds were provided for security Forces |
|-------------------------------------|--|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 2,000           | 498           |
| Total for Budget Output                                 | 2,000           | 498           |
| Wage  | 0               | 0             |
| Non-Wage  | 2,000           | 498           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

|  |   |                           |
|--|---|---------------------------|
|  | The funds for the Lower Local Governments were transferred as per the schedule. UGX.96,160,217 for Sub-county DDEG and UGX.11,464,850 for Tow | Funds were released fully |
|--|---|---------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 0               | 282,312       |
| Total for Budget Output                                 | 0               | 282,312       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 195,271       |
| GoU Dev   | 0               | 87,041        |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 5,894,413       | 2,494,309     |
| Wage  | 1,290,468       | 280,121       |
| Non-Wage  | 4,487,428       | 2,072,737     |
| GoU Dev   | 116,517         | 141,450       |
| 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: 18010601 Tax compliance improved through increased efficiency in revenue administration |  |  |
| 3 Cosultations with MoFPED, OAG , IGG and other Agencies   | 3 Consultations with MoFPED, OAG , IGG and other Agencies done | The department has limited budget to facilitate staff for mandatory travel to submit documents and responses to departments and government agencies. |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 211,440         | 47,306        |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,101           | 570           |
| 227001 Travel inland                                    | 6,000           | 1,500         |
| Total for Budget Output                                 | 220,541         | 49,376        |
| Wage  | 211,440         | 47,306        |
| Non-Wage  | 9,101           | 2,070         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

|  |   |  |
|--|---|--|
|  | 1 request for additional budget for wage was submitted to Ministry of Finance, Ministry of Local Government and Ministry of Public service. | Insufficient budget under Secondary and Tertiary wage. |
|--|---|--|

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

|   |   |                            |
|---|---|----------------------------|
| Local revenue to be collected UGX.270,193,033 of which LST UGX.40,213,785, LHT UGX.690,875 and Others UGX.229,288,373 | Local revenue collected was UGX. 174,713,380 of which LST UGX.17,350,000 , LHT UGX.0 and Others UGX. 157,363,380. | IRAS collectors Engagement |
|---|---|----------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 84,266          | 7,836         |
| 221006 Commissions and related charges                  | 4,000           | 0             |
| 221007 Books, Periodicals & Newspapers                  | 1,460           | 726           |
| 221009 Welfare and Entertainment                        | 2,000           | 786           |

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                                |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000                              | 0                                    |
| 221016 Systems Recurrent costs                           | 30,000                             | 7,789                                |
| 221017 Membership dues and Subscription fees.            | 1,300                              | 1,000                                |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000                              | 400                                  |
| 227001 Travel inland                                     | 45,977                             | 8,263                                |
| 228002 Maintenance-Transport Equipment                   | 2,000                              | 600                                  |
| Total for Budget Output                                  | 177,003                            | 27,400                               |
| Wage   | 84,266                             | 7,836                                |
| Non-Wage   | 92,737                             | 19,564                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| Total for Department                                     | 397,544                            | 76,776                               |
| Wage   | 295,705                            | 55,142                               |
| Non-Wage   | 101,838                            | 21,634                               |
| 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 |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 13,748          | 1,291 |
| Total for Budget Output | 13,748          | 1,291 |
| Wage                    | 0               | 0     |
| Non-Wage                | 13,748          | 1,291 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

|  |                     |
|--|---------------------|
| 3 District Service Commission meetings held and minutes produced | Achieved as planned |
|--|---------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 54,347          | 11,548 |
| 221004 Recruitment Expenses                               | 23,633          | 5,900  |
| 221007 Books, Periodicals & Newspapers                    | 1,450           | 362    |
| 221009 Welfare and Entertainment                          | 2,000           | 500    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 825    |
| 221017 Membership dues and Subscription fees.             | 1,000           | 450    |
| 222001 Information and Communication Technology Services. | 1,200           | 450    |
| 223006 Water  | 400             | 200    |
| 224004 Beddings, Clothing, Footwear and related Services  | 600             | 150    |
| 227001 Travel inland                                      | 25,893          | 5,339  |
| Total for Budget Output                                   | 112,023         | 25,723 |
| Wage  | 54,347          | 11,548 |
| Non-Wage  | 57,676          | 14,176 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 000007 Procurement and Disposal Services

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 |
|--|--|--------------------------------------|
| PIAP Output: 16060508 Procurement and disposal of Assets managed |  |                                      |
|  | 13 Contracts Committee and 3 Sittings of Evaluation committee meeting held,38 contracts awarded and Q1 report prepared and submitted to PPDA | Achieved as planned                  |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 32,048          | 6,198         |
| 221001 Advertising and Public Relations                 | 4,000           | 3,115         |
| 221011 Printing, Stationery, Photocopying and Binding   | 720             | 0             |
| 227001 Travel inland                                    | 10,442          | 3,151         |
| Total for Budget Output                                 | 47,210          | 12,464        |
| Wage  | 32,048          | 6,198         |
| Non-Wage  | 15,162          | 6,266         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

|  |   |                     |
|--|---|---------------------|
|  | 3 District Executive Committee meetings Held and minutes produced | Achieved as planned |
|--|---|---------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211105 Ex-Gratia for Political leaders.                          | 0               | 22,200        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,480          | 39,725        |
| 221009 Welfare and Entertainment                                 | 3,600           | 900           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 545           |
| 224004 Beddings, Clothing, Footwear and related Services         | 1,000           | 315           |
| 227001 Travel inland   | 94,880          | 14,822        |
| 228002 Maintenance-Transport Equipment                           | 5,000           | 483           |
| 282101 Donations   | 33,000          | 20,294        |
| Total for Budget Output  | 229,960         | 99,283        |
| Wage   | 0               | 0             |
| Non-Wage   | 229,960         | 99,283        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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 |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments; |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 179,556         | 36,013        |
| 227001 Travel inland                                    | 61,392          | 14,079        |
| Total for Budget Output                                 | 240,948         | 50,092        |
| Wage  | 179,556         | 36,013        |
| Non-Wage  | 61,392          | 14,079        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 600             | 150           |
| 221011 Printing, Stationery, Photocopying and Binding     | 300             | 75            |
| 222001 Information and Communication Technology Services. | 400             | 100           |
| 227001 Travel inland                                      | 13,580          | 442           |
| Total for Budget Output                                   | 14,880          | 767           |
| Wage  | 0               | 0             |
| Non-Wage  | 14,880          | 767           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

|   |  |                     |
|---|--|---------------------|
| 30 land application received and cleared for titling. | 45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11,BugangariHCV and Nyabiteete HC11 | Achieved as planned |
|---|--|---------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 147,146         | 0             |
| Total for Budget Output                                 | 147,146         | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 147,1460                             |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 805,915189,621                       |
|                                | Wage                               | 265,95153,759                        |
|                                | Non-Wage                           | 539,964135,862                       |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

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: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 52,687        |
| Total for Budget Output                                 | 0               | 52,687        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 52,687        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 010015 Extension services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 0               | 17,000        |
| Total for Budget Output                                 | 0               | 17,000        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 17,000        |
| Ext Finance   | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

|   |   |                                  |
|---|---|----------------------------------|
| 975 households visited for agricultural advisory services | 985 households visited for agricultural advisory services | Demand for farm visits increased |
|---|---|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 0               | 2,545         |
| Total for Budget Output                                 | 0               | 2,545         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 2,545         |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 2,904         |
| Total for Budget Output                                 | 0               | 2,904         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 2,904         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

|  |  |            |
|--|--|------------|
| 01 monitoring and evaluation exercises for agricultural programs and projects made | 01 monitoring and evaluation exercise for agricultural programs and projects made in Bugangari and Nyakagyeme Sub county | Target met |
|--|--|------------|

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 1,996,755       | 389,725       |
| 221002 Workshops, Meetings and Seminars                                 | 0               | 7,413         |
| 221007 Books, Periodicals & Newspapers                                  | 0               | 184           |
| 221008 Information and Communication Technology Supplies.               | 0               | 200           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0               | 1,100         |
| 222001 Information and Communication Technology Services.               | 0               | 1,100         |
| 223005 Electricity  | 0               | 360           |
| 224003 Agricultural Supplies and Services                               | 0               | 198,148       |
| 224006 Food Supplies  | 0               | 0             |
| 227001 Travel inland  | 0               | 66,942        |
| 228002 Maintenance-Transport Equipment                                  | 0               | 1,442         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0               | 80            |
| 312216 Cycles - Acquisition   | 0               | 1,984         |



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            | 1,996,755 | 668,678                              |
|                                | Wage                               | 1,996,755 | 389,725                              |
|                                | Non-Wage                           | 0         | 14,959                               |
|                                | GoU Dev                            | 0         | 263,994                              |
|                                | 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                                    | 0                       |   | 2,313         |
|   | Total for Budget Output | 0 | 2,313         |
|   | Wage                    | 0 | 0             |
|   | Non-Wage                | 0 | 2,313         |
|   | 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         |
| 228002 Maintenance-Transport Equipment                  | 0                       |   | 0             |
|   | Total for Budget Output | 0 | 0             |
|   | Wage                    | 0 | 0             |
|   | Non-Wage                | 0 | 0             |
|   | GoU Dev                 | 0 | 0             |
|   | Ext Finance             | 0 | 0             |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs |                         |   | UShs Thousand |
|---|-------------------------|---|---------------|
| Item  | Approved Budget         |   | Spent         |
| 227001 Travel inland                                    | 0                       |   | 22,000        |
|   | Total for Budget Output | 0 | 22,000        |
|   | Wage                    | 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 |  |
|--------------------------------|------------------------------------|---|--------------------------------------|--|
|                                | Non-Wage                           | 0 | 22,000                               |  |
|                                | GoU Dev                            | 0 | 0                                    |  |
|                                | Ext Finance                        | 0 | 0                                    |  |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 |   | US\$ Thousand |
|---|-----------------|---|---------------|
| Item  | Approved Budget |   | Spent         |
| 221008 Information and Communication Technology Supplies. | 0               |   | 72            |
| 221009 Welfare and Entertainment                          | 0               |   | 500           |
| 227001 Travel inland                                      | 0               |   | 16,167        |
| 228002 Maintenance-Transport Equipment                    | 0               |   | 2,799         |
| 228004 Maintenance-Other Fixed Assets                     | 0               |   | 1,727         |
| Total for Budget Output                                   | 0               |   | 21,265        |
|   | Wage            | 0 | 0             |
|   | Non-Wage        | 0 | 21,265        |
|   | GoU Dev         | 0 | 0             |
|   | Ext Finance     | 0 | 0             |

Budget Output: 010004 Animal feeds production

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 |   | US\$ Thousand |
|---|-----------------|---|---------------|
| Item  | Approved Budget |   | Spent         |
| 227001 Travel inland                                    | 0               |   | 1,447         |
| Total for Budget Output                                 | 0               |   | 1,447         |
|   | Wage            | 0 | 0             |
|   | Non-Wage        | 0 | 1,447         |
|   | GoU Dev         | 0 | 0             |
|   | Ext Finance     | 0 | 0             |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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                                |
| 224003 Agricultural Supplies and Services               | 4,000                              | 0                                    |
| 227001 Travel inland                                    | 1,500                              | 276                                  |
| 228001 Maintenance-Buildings and Structures             | 1,500                              | 24                                   |
| Total for Budget Output                                 | 7,000                              | 300                                  |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 7,000                              | 300                                  |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

|  |  |            |
|--|--|------------|
| Planting materials and seeds to be distributed to farmers verified | 02 coffee nursery beds verified in Ruhinda and Kebisoni sub county | target met |
|--|--|------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 198           |
| Total for Budget Output                                 | 0               | 198           |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 198           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

|  |  |                                  |
|--|--|----------------------------------|
| 15 sites/farmers supported and co-financed to acquire irrigation systems | 18 farmers supported and co-financed to acquire irrigation systems | Was still in procurement process |
|--|--|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 270,000         | 11,367        |
| 227001 Travel inland                                    | 0               | 1,297         |
| Total for Budget Output                                 | 270,000         | 12,664        |
| Wage  | 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 |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 0         | 1,297                                |
|                                | GoU Dev                            | 270,000   | 11,367                               |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 2,273,755 | 804,000                              |
|                                | Wage                               | 1,996,755 | 389,725                              |
|                                | Non-Wage                           | 7,000     | 121,914                              |
|                                | GoU Dev                            | 270,000   | 292,361                              |
|                                | 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: 1203010513 Service Delivery Standards disseminated and implemented.                            |                                    |                                      |
|   | NA                                 |                                      |
| PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets |                                    |                                      |
| 1 Polio house house immnisation campaign conducted  | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 100,000         | 0             |
| 227001 Travel inland                                    | 880,000         | 124,662       |
| 313121 Non-Residential Buildings - Improvement          | 179,108         | 170,033       |
| Total for Budget Output                                 | 1,159,108       | 294,694       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 179,108         | 170,033       |
| Ext Finance   | 980,000         | 124,662       |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221012 Small Office Equipment                           | 0               | 0             |
| Total for Budget Output                                 | 0               | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 120007 Support Services

PIAP Output: 1202010602 Target population fully immunized

|   |   |                     |
|---|---|---------------------|
| 12 Emergency delivery of medicines  | NA  |                     |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |   |                     |
| 420 Staff on payroll paid 3 months salary   | 420 Staff on payroll paid 3 months salary | Funds were released |

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                             | 7,856,653                          | 1,744,422                            |
| 221007 Books, Periodicals & Newspapers                    | 730                                | 182                                  |
| 221008 Information and Communication Technology Supplies. | 2,000                              | 320                                  |
| 221009 Welfare and Entertainment                          | 3,200                              | 760                                  |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000                              | 2,330                                |
| 221012 Small Office Equipment                             | 1,080                              | 200                                  |
| 222001 Information and Communication Technology Services. | 4,000                              | 1,000                                |
| 223005 Electricity  | 6,000                              | 1,500                                |
| 226002 Licenses   | 120                                | 0                                    |
| 227001 Travel inland                                      | 89,531                             | 19,637                               |
| 227004 Fuel, Lubricants and Oils                          | 2,000                              | 500                                  |
| 228002 Maintenance-Transport Equipment                    | 10,000                             | 5,956                                |
| 228004 Maintenance-Other Fixed Assets                     | 400                                | 80                                   |
| 273102 Incapacity, death benefits and funeral expenses    | 1,000                              | 0                                    |
| Total for Budget Output                                   | 7,981,714                          | 1,776,888                            |
| Wage  | 7,856,653                          | 1,744,422                            |
| Non-Wage  | 125,061                            | 32,465                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

Completion of Buyanja HCIII staff house done NA

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

3135 Children immunized with Pentavalent vaccine in basic Govt & PNFP facilities 3110 Outreaches were conducted as planned

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)                | 1,029,178       | 257,993       |
| 312221 Light ICT hardware - Acquisition                   | 4,049           | 4,000         |
| 313111 Residential Buildings - Improvement                | 170,000         | 38,916        |
| 313119 Other Dwellings - Improvement                      | 17,951          | 5,014         |
| 313121 Non-Residential Buildings - Improvement            | 93,000          | 0             |
| 313129 Other Buildings other than dwellings - Improvement | 16,346          | 1,969         |
| Total for Budget Output                                   | 1,330,524       | 307,892       |
| Wage  | 0               | 0             |
| Non-Wage  | 1,029,178       | 257,993       |

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | GoU Dev                            | 301,346 | 49,899                               |
|                                | 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: 1203010510 Hospitals and HCs rehabilitated/expanded

446 Children immunized with Pentavalent vaccine NGO 275 Outreaches were conducted hospital facilities

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |         |
|---|-------------|-----------------|---------|
| Item  |             | Approved Budget | Spent   |
| 263308 Sector Conditional Grant (Non-Wage)              |             | 505,967         | 126,492 |
| Total for Budget Output                                 |             | 505,967         | 126,492 |
|   | Wage        | 0               | 0       |
|   | Non-Wage    | 505,967         | 126,492 |
|   | 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: 000013 HIV/AIDS Mainstreaming

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

3 radio talk shows of HIV/AIDs related activities to be NA conducted

| 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         |
| Total for Department                                    |             | 10,980,313      | 2,505,965 |
|   | Wage        | 7,856,653       | 1,744,422 |
|   | Non-Wage    | 1,663,206       | 416,950   |

VOTE: 924 Rukungiri District

Quarter 3

|             |         |         |
|-------------|---------|---------|
| GoU Dev     | 480,454 | 219,932 |
| Ext Finance | 980,000 | 124,662 |



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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

|   |   |                                |
|---|---|--------------------------------|
| Renovation of classrooms at Bikurungu primary school done | Construction of 2 classrooms and office , supply of 160 twin desks and 2 stance VIP Latrine for Bikurungu primary school done | The funds were released fully. |
|---|---|--------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312121 Non-Residential Buildings - Acquisition          | 170,000         | 119,151       |
| 313121 Non-Residential Buildings - Improvement          | 150,000         | 85,212        |
| Total for Budget Output                                 | 320,000         | 204,363       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 320,000         | 204,363       |
| Ext Finance   | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

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

|  |   |                                 |
|--|---|---------------------------------|
| Latrine construction done in selected primary school | Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools. | Funds were released as expected |
|--|---|---------------------------------|

| Expenditures incurred in the Quarter to deliver outputs    |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works     | 10,000          | 4,386         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000          | 5,280         |
| 225204 Monitoring and Supervision of capital work          | 30,000          | 17,831        |
| 312121 Non-Residential Buildings - Acquisition             | 279,093         | 226,903       |
| 312129 Other Buildings other than dwellings - Acquisition  | 6,606           | 0             |
| Total for Budget Output                                    | 335,699         | 254,400       |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 335,699         | 254,400       |
| Ext Finance  | 0               | 0             |

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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         |
| 227001 Travel inland                                    | 47,000          | 0             |
| Total for Budget Output                                 | 47,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 47,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320157 Primary Education Services

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

3 Months staff salary paid to 1695 staff NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 11,037,670      | 2,589,388     |
| Total for Budget Output                                 | 11,037,670      | 2,589,388     |
| Wage  | 11,037,670      | 2,589,388     |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,187,504       | 408,146       |
| Total for Budget Output                                 | 1,187,504       | 408,146       |
| Wage  | 0               | 0             |
| Non-Wage  | 1,187,504       | 408,146       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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                                |
| 221003 Staff Training                                   | 40,000                             | 3,186                                |
| Total for Budget Output                                 | 40,000                             | 3,186                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 40,000                             | 3,186                                |
| 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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 50,000          | 22,403        |
| 312139 Other Structures - Acquisition                   | 403,604         | 0             |
| Total for Budget Output                                 | 453,604         | 22,403        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 453,604         | 22,403        |
| Ext Finance   | 0               | 0             |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 2,318,588       | 855,688       |
| Total for Budget Output                                 | 2,318,588       | 855,688       |
| Wage  | 0               | 0             |
| Non-Wage  | 2,318,588       | 855,688       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 6,949,188       | 2,280,789     |
| Total for Budget Output                                 | 6,949,188       | 2,280,789     |
| Wage  | 6,949,188       | 2,280,789     |
| Non-Wage  | 0               | 0             |
| 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 |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312121 Non-Residential Buildings - Acquisition          | 0               | 0             |
| Total for Budget Output                                 | 0               | 0             |
| Wage  | 0               | 0             |
| 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                           | 1,267,193       | 396,972       |
| Total for Budget Output                                 | 1,267,193       | 396,972       |
| Wage  | 1,267,193       | 396,972       |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

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)              | 312,634         | 197,337       |
| Total for Budget Output                                 | 312,634         | 197,337       |
| Wage  | 0               | 0             |
| Non-Wage  | 312,634         | 197,337       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Rwentuha Promary School renovatedNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 313121 Non-Residential Buildings - Improvement          | 55,884          | 21,156        |
| Total for Budget Output                                 | 55,884          | 21,156        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 55,884          | 21,156        |
| 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: 000006 Planning and Budgeting services

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

4 Secondary schools supported with lighting arrestersNA

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,150          | 4,263         |
| 227001 Travel inland                                       | 12,000          | 3,070         |
| 228001 Maintenance-Buildings and Structures                | 193,847         | 62,831        |

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                                |
| 228004 Maintenance-Other Fixed Assets                   | 28,266                             | 0                                    |
| Total for Budget Output                                 | 246,264                            | 70,163                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 246,264                            | 70,163                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

2 Meetings held with Headteachers at beginning and end of term NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 4,000           | 541           |
| 221009 Welfare and Entertainment                          | 2,000           | 670           |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,000           | 0             |
| 221012 Small Office Equipment                             | 200             | 0             |
| 222002 Postage and Courier                                | 30              | 0             |
| 223005 Electricity  | 1,500           | 0             |
| 223006 Water  | 2,000           | 566           |
| 224004 Beddings, Clothing, Footwear and related Services  | 800             | 315           |
| 227001 Travel inland                                      | 67,066          | 16,108        |
| 228002 Maintenance-Transport Equipment                    | 6,000           | 200           |
| Total for Budget Output                                   | 89,596          | 18,400        |
| Wage  | 0               | 0             |
| Non-Wage  | 89,596          | 18,400        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010101 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                             | 114,080         | 27,737        |
| 221008 Information and Communication Technology Supplies. | 0               | 3,023         |
| 221009 Welfare and Entertainment                          | 0               | 1,121         |

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                                |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                                  | 1,070                                |
| 222001 Information and Communication Technology Services. | 0                                  | 1,978                                |
| 223005 Electricity  | 0                                  | 2,100                                |
| 223006 Water  | 0                                  | 0                                    |
| 227001 Travel inland                                      | 0                                  | 10,854                               |
| 228002 Maintenance-Transport Equipment                    | 0                                  | 0                                    |
| Total for Budget Output                                   | 114,080                            | 47,883                               |
| Wage  | 114,080                            | 27,737                               |
| Non-Wage  | 0                                  | 20,146                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 7,040         |
| Total for Budget Output                                 | 0               | 7,040         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 7,040         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 24,774,904      | 7,377,313     |
| Wage  | 19,368,131      | 5,294,885     |
| Non-Wage  | 4,241,586       | 1,580,106     |
| GoU Dev   | 1,165,188       | 502,322       |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

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               | 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             |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312139 Other Structures - Acquisition                   | 215,250         | 0             |
| Total for Budget Output                                 | 215,250         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 215,250         | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

|   |  |                                       |
|---|--|---------------------------------------|
| 9.6km to be rehabilitated along Nyabikuku-Rwakigaju Road under Transitional Development Grant | 9.6km rehabilitated along Nyabikuku-Rwakigaju Road under Maintenance Development Grant | frequent breakdown of District Grader |
|---|--|---------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263311 Transitional Development Grant                   | 1,000,000       | 228,406       |
| Total for Budget Output                                 | 1,000,000       | 228,406       |
| Wage  | 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 |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 0         | 0                                    |
|                                | GoU Dev                            | 1,000,000 | 228,406                              |
|                                | Ext Finance                        | 0         | 0                                    |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

|   |   |    |
|---|---|----|
| Maintenance of District Road Equipments, machinery and vehicles | Maintenance of District Road Equipments, machinery and vehicles | NA |
|---|---|----|

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 14,646          | 0             |
| Total for Budget Output   | 14,646          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 14,646          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Transport Asset Management

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

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

|  |   |  |
|--|---|--|
|  | Works completed at Omukishenyi Water Crossing along Buyanja-Nyakagyeme Road | works done despite delay in procurement. |
|--|---|--|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 267,093         | 48,897        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 97,316          | 6,860         |
| 211107 Boards, Committees and Council Allowances                 | 10,580          | 0             |
| 223005 Electricity   | 480             | 0             |
| 223006 Water   | 240             | 0             |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0             |
| 227001 Travel inland   | 4,700           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 14,127          | 0             |
| 228001 Maintenance-Buildings and Structures                      | 10,000          | 0             |
| Total for Budget Output  | 405,536         | 55,757        |
| Wage   | 267,093         | 48,897        |
| Non-Wage   | 138,443         | 6,860         |
| GoU Dev  | 0               | 0             |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 52,800          | 6,600         |
| 263402 Transfer to Other Government Units               | 153,088         | 0             |
| Total for Budget Output                                 | 205,888         | 6,600         |
| Wage  | 52,800          | 6,600         |
| 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: 09020401 Capacity of existing transport infrastructure and services increased.

|   |   |                                      |
|---|---|--------------------------------------|
| Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed | Office buildings and Compound to be maintained, Electricity to be installed | Funds were released for the activity |
|---|---|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 223005 Electricity                                      | 10,000          | 2,500         |
| 228001 Maintenance-Buildings and Structures             | 19,078          | 2,430         |
| 313121 Non-Residential Buildings - Improvement          | 37,500          | 0             |
| Total for Budget Output                                 | 66,578          | 4,930         |
| Wage  | 0               | 0             |
| Non-Wage  | 29,078          | 4,930         |
| GoU Dev   | 37,500          | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 2,040,361       | 295,692       |
| Wage  | 319,893         | 55,497        |
| Non-Wage  | 467,718         | 11,790        |
| GoU Dev   | 1,252,750       | 228,406       |
| 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation                                      |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                                    |                                      |
| SubProgramme: 02 Land Management  |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand   |
|--|--|---|
| Item   | Approved Budget                              | Spent   |
| 227001 Travel inland   | 4,000  | 0   |
| Total for Budget Output  | 4,000  | 0   |
| Wage   | 0  | 0   |
| Non-Wage   | 4,000  | 0   |
| GoU Dev  | 0  | 0   |
| Ext Finance  | 0  | 0   |
| SubProgramme: 03 Water Resources Management  |  |   |
| Budget Output: 000006 Planning and Budgeting services  |  |   |
| PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures |  |   |
| 1 Water Source Protection Plan made Kebisoni   | 3 Water Source Protection Plan made Bwambara | done  |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed   |  |   |
| 25 water samples tested for quality  | not done                                     | to be done in fourth quarter due to delays of funds on the system |

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                              | 99,000          | 24,750        |
| 221001 Advertising and Public Relations                    | 800             | 0             |
| 221005 Official Ceremonies and State Functions             | 733             | 0             |
| 221007 Books, Periodicals & Newspapers                     | 730             | 182           |
| 221008 Information and Communication Technology Supplies.  | 3,000           | 1,000         |
| 221009 Welfare and Entertainment                           | 4,500           | 384           |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,000           | 750           |
| 222001 Information and Communication Technology Services.  | 1,500           | 0             |
| 223005 Electricity   | 1,135           | 0             |
| 223006 Water   | 1,500           | 750           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)    | 800             | 200           |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500           | 0             |
| 225204 Monitoring and Supervision of capital work          | 6,500           | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland  | 55,815                             | 10,356                               |
| 227004 Fuel, Lubricants and Oils  | 7,000                              | 1,750                                |
| 228002 Maintenance-Transport Equipment                                  | 10,000                             | 4,609                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000                              | 0                                    |
| 312139 Other Structures - Acquisition                                   | 543,204                            | 350,672                              |
| Total for Budget Output   | 742,718                            | 395,403                              |
| Wage  | 99,000                             | 24,750                               |
| Non-Wage  | 85,699                             | 19,981                               |
| GoU Dev   | 558,019                            | 350,672                              |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department  | 746,718                            | 395,403                              |
| Wage  | 99,000                             | 24,750                               |
| Non-Wage  | 89,699                             | 19,981                               |
| GoU Dev   | 558,019                            | 350,672                              |
| 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

N / A

| Expenditures incurred in the Quarter to deliver outputs  |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                            | 342,728         | 111,851       |
| 221009 Welfare and Entertainment                         | 400             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 600             | 0             |
| 221012 Small Office Equipment                            | 850             | 0             |
| 221017 Membership dues and Subscription fees.            | 1,000           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000           | 0             |
| 227001 Travel inland                                     | 35,905          | 10,715        |
| Total for Budget Output                                  | 382,483         | 122,566       |
| Wage   | 342,728         | 111,851       |
| Non-Wage   | 39,755          | 10,715        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

|  |  |                                       |
|--|--|---------------------------------------|
| 3 months salary paid to all staff in town councils | 3 months salary paid to all 2 staff in town councils | Supplementary was given and released. |
|--|--|---------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 96,000          | 22,949        |
| 227001 Travel inland                                    | 5,000           | 2,070         |
| Total for Budget Output                                 | 101,000         | 25,019        |
| Wage  | 96,000          | 22,949        |
| Non-Wage  | 5,000           | 2,070         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 140035 Land Information Management

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

|   |   |  |
|---|---|--|
| 3 Government land surveyed and title obtained district wide | 3 Government land surveyed and title obtained for 1 in Nyakagyeme sub-county and 2 in BwambaraSub-county. | Lack of transport for field activities |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 600             | 0             |
| 223006 Water  | 1,000           | 750           |
| 227001 Travel inland                                    | 6,720           | 300           |
| Total for Budget Output                                 | 8,320           | 1,050         |
| Wage  | 0               | 0             |
| Non-Wage  | 8,320           | 1,050         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 491,803         | 148,635       |
| Wage  | 438,728         | 134,800       |
| Non-Wage  | 53,075          | 13,835        |
| 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                        |
|--|--|---|
| 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: 15010201 Diaspora engagement policy developed & implemented |  |   |
| Community sensitized on activities of CLC                                | Community Learning Centre Managment Committee formed and centre items delivered. | Some items still missing to fully operationalize the centre |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 202,239         | 44,434        |
| 221008 Information and Communication Technology Supplies. | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 200           |
| 221012 Small Office Equipment                             | 800             | 75            |
| 222001 Information and Communication Technology Services. | 1,000           | 200           |
| 227001 Travel inland                                      | 24,479          | 4,204         |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0             |
| Total for Budget Output                                   | 231,818         | 49,113        |
| Wage  | 202,239         | 44,434        |
| Non-Wage  | 29,579          | 4,679         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 440016 Promotion of Arts & crafts

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

|  |                              |
|--|------------------------------|
| Workplans for Communities surrounding the National Parks developed | Only IPFs have been released |
|--|------------------------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 100             | 0             |
| 227001 Travel inland                                      | 15,786          | 5,241         |
| 282101 Donations  | 301,827         | 0             |
| Total for Budget Output                                   | 317,712         | 5,241         |
| Wage  | 0               | 0             |
| Non-Wage  | 317,712         | 5,241         |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

|   |   |                     |
|---|---|---------------------|
| 3 Months 22 salary paid to staff on payroll | 3 Months salary paid to 22 staff on payroll | Achieved as planned |
|---|---|---------------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 500             | 122           |
| 221009 Welfare and Entertainment                          | 1,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 375           |
| 221012 Small Office Equipment                             | 500             | 195           |
| 227001 Travel inland                                      | 1,500           | 375           |
| Total for Budget Output                                   | 5,000           | 1,317         |
| Wage  | 0               | 0             |
| Non-Wage  | 5,000           | 1,317         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

|  |   |  |
|--|---|--|
| Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers. Conduct Family tracing and social inquiry Conduct court inquiries for Juvenile | 27 Social welfare cases registered, handled, referred and followed up | There is increased number of juveniles |
|--|---|--|

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

|   |                                   |                                    |
|---|-----------------------------------|------------------------------------|
| 10 youth and women groups funded under YLP and UWEP | 5 submitted for funding under YLP | Youths delayed to request for fund |
|---|-----------------------------------|------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 400             | 0             |
| 221009 Welfare and Entertainment                          | 3,500           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0             |
| 227001 Travel inland                                      | 33,386          | 0             |
| Total for Budget Output                                   | 37,686          | 1,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 37,686          | 1,000         |



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                                   |

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. | 1,000           | 278           |
| 221009 Welfare and Entertainment                          | 1,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,800           | 450           |
| 222001 Information and Communication Technology Services. | 2,200           | 550           |
| 227001 Travel inland                                      | 32,005          | 8,016         |
| Total for Budget Output                                   | 38,005          | 9,544         |
| Wage  | 0               | 0             |
| Non-Wage  | 38,005          | 9,544         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 630,221         | 66,215        |
| Wage  | 202,239         | 44,434        |
| Non-Wage  | 427,982         | 21,781        |
| 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

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 4,000           | 590           |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,200           | 1,072         |
| 222001 Information and Communication Technology Services. | 1,800           | 900           |
| 227001 Travel inland                                      | 12,000          | 2,745         |
| Total for Budget Output                                   | 20,000          | 5,307         |
| Wage  | 0               | 0             |
| Non-Wage  | 20,000          | 5,307         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly Data collection from LLGs for PDM and Planning purposes Data NA

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

Quarterly subscription of Internet Data Bundles NA

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221006 Commissions and related charges                     | 5,000           | 600           |
| 221008 Information and Communication Technology Supplies.  | 1,000           | 980           |
| 221011 Printing, Stationery, Photocopying and Binding      | 4,000           | 2,709         |
| 221012 Small Office Equipment                              | 4,000           | 4,000         |
| 225202 Environment Impact Assessment for Capital Works     | 3,000           | 1,500         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000           | 5,838         |
| 227001 Travel inland                                       | 15,555          | 4,896         |
| 228004 Maintenance-Other Fixed Assets                      | 2,055           | 1,100         |
| 312221 Light ICT hardware - Acquisition                    | 15,000          | 15,000        |
| Total for Budget Output                                    | 55,610          | 36,622        |
| Wage   | 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 |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 0      | 0                                    |
|                                | GoU Dev                            | 55,610 | 36,622                               |
|                                | Ext Finance                        | 0      | 0                                    |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly procurement of Office Materials NA

PIAP Output: 18011204 Effective Program secretariate

3 month salary paid to 3 Planning department staff NA

| Expenditures incurred in the Quarter to deliver outputs  |             | UShs Thousand   |        |
|--|-------------|-----------------|--------|
| Item   |             | Approved Budget | Spent  |
| 211101 General Staff Salaries                            |             | 79,447          | 14,779 |
| 221009 Welfare and Entertainment                         |             | 9,810           | 2,152  |
| 223006 Water   |             | 500             | 125    |
| 224004 Beddings, Clothing, Footwear and related Services |             | 1,000           | 0      |
| 227001 Travel inland                                     |             | 19,000          | 962    |
| Total for Budget Output                                  |             | 109,757         | 18,017 |
|  | Wage        | 79,447          | 14,779 |
|  | Non-Wage    | 30,310          | 3,239  |
|  | GoU Dev     | 0               | 0      |
|  | Ext Finance | 0               | 0      |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of Government DDEG and other government projects done in all LLGs NA

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |        |
|---|-------------|-----------------|--------|
| Item  |             | Approved Budget | Spent  |
| 225204 Monitoring and Supervision of capital work       |             | 21,901          | 8,548  |
| Total for Budget Output                                 |             | 21,901          | 8,548  |
|   | Wage        | 0               | 0      |
|   | Non-Wage    | 0               | 0      |
|   | GoU Dev     | 21,901          | 8,548  |
|   | Ext Finance | 0               | 0      |
| Total for Department                                    |             | 207,268         | 68,494 |

VOTE: 924 Rukungiri District

Quarter 3

|             |        |        |
|-------------|--------|--------|
| Wage        | 79,447 | 14,779 |
| Non-Wage    | 50,310 | 8,546  |
| GoU Dev     | 77,511 | 45,170 |
| 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: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

|                     |  |  |
|---------------------|--|--|
| 31 Audits conducted | 196 Audits were conducted of which include;162 primary schools,9 subcounties,5 Departments, 8healthcentres 111,10 heath centres 11s,2 value for money. | The department has very old vehicle with high maintenance cost which constrains the operations of the department |
|---------------------|--|--|

PIAP Output: 18011204 Effective Program secretariate

|  |    |
|--|----|
| 3 Months salary paid to staff on payroll | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 43,163          | 5,530         |
| 221017 Membership dues and Subscription fees.             | 1,200           | 300           |
| 222001 Information and Communication Technology Services. | 230             | 65            |
| Total for Budget Output                                   | 44,593          | 5,895         |
| Wage  | 43,163          | 5,530         |
| Non-Wage  | 1,430           | 365           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

|  |   |  |
|--|---|--|
|  | 162 primary schools Head Teachers and 4 Secondary school bursars trained in Financial management. | Limited funding to be department despite activities to be handled. |
|--|---|--|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 34,702          | 5,216         |
| 221007 Books, Periodicals & Newspapers                    | 552             | 138           |
| 221009 Welfare and Entertainment                          | 1,300           | 325           |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 125           |
| 222001 Information and Communication Technology Services. | 1,000           | 250           |
| 224004 Beddings, Clothing, Footwear and related Services  | 200             | 100           |
| 227001 Travel inland                                      | 11,618          | 2,895         |

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                  | 3,400                              | 850                                  |
| Total for Budget Output                                 | 53,272                             | 9,898                                |
| Wage  | 34,702                             | 5,216                                |
| Non-Wage  | 18,570                             | 4,683                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 97,866                             | 15,793                               |
| Wage  | 77,866                             | 10,746                               |
| Non-Wage  | 20,000                             | 5,048                                |
| 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: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status |  |                                      |
| 1 proposal/ concept paper written on tourism development   | 1 proposal/ concept paper written on tourism development | N/A                                  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 3,575           | 365           |
| Total for Budget Output                                 | 3,575           | 365           |
| Wage  | 0               | 0             |
| Non-Wage  | 3,575           | 365           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

|  |  |   |
|--|--|---|
| 2 enterprises trained on business management skills and record keeping | 1 producer group trained on business management skills, value addition and record keeping i.e Bikurungu rice growers & traders | Only one producer group showed interest |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 800             | 200           |
| 221011 Printing, Stationery, Photocopying and Binding   | 775             | 190           |
| Total for Budget Output                                 | 1,575           | 390           |
| Wage  | 0               | 0             |
| Non-Wage  | 1,575           | 390           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

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

|  |  |                                  |
|--|--|----------------------------------|
| 1 awareness radio talk shows participated in | 2 awareness radio talk shows participated in on the small business recovery fund & Agricultural Credit facility conference in the district, UMRA licensing and on PDM new guidelines/modalities (WENDI mobile wallet). | There was demand from the public |
|--|--|----------------------------------|

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                                    | 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                                    |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

|   |  |   |
|---|--|---|
| 4 Board meetings of Cooperatives attended | 1 Board meeting of Kigezi Growers Cooperative Union attended | Only 1 Cooperative invited us for a Board meeting |
|---|--|---|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 55,024          | 11,475        |
| 227001 Travel inland                                    | 8,590           | 1,647         |
| Total for Budget Output                                 | 63,614          | 13,123        |
| Wage  | 55,024          | 11,475        |
| Non-Wage  | 8,590           | 1,647         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

|   |  |                       |
|---|--|-----------------------|
| 2 opportunities identified for industrial development | 1 opportunity identified for industrial development i.e Bikurungu rice growers & traders in Bikurungu T/c. | Late release of funds |
|---|--|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 2,362           | 591           |
| Total for Budget Output                                 | 2,362           | 591           |
| Wage  | 0               | 0             |
| Non-Wage  | 2,362           | 591           |



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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 75,85115,649                         |
|                                | Wage                               | 55,02411,475                         |
|                                | Non-Wage                           | 20,8274,174                          |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

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<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Administration and Management            |  |   |
| Programme: 01 Agro-Industrialization                      |  |   |
| SubProgramme: 02 Agricultural Production and Productivity |  |   |
| Budget Output: 010008 Capacity Strengthening              |  |   |
| N / A   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 3,000           | 0             |
| 221001 Advertising and Public Relations  | 7,680           | 0             |
| 221008 Information and Communication Technology Supplies.                            | 300             | 0             |
| 221009 Welfare and Entertainment   | 20,890          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 11,000          | 0             |
| 221014 Bank Charges and other Bank related costs                                     | 1,409           | 0             |
| 221017 Membership dues and Subscription fees.  | 19,956          | 0             |
| 223005 Electricity   | 1,500           | 0             |
| 227001 Travel inland   | 41,521          | 0             |
| 228001 Maintenance-Buildings and Structures  | 7,200           | 0             |
| 228004 Maintenance-Other Fixed Assets  | 530             | 0             |
| Total for Budget Output  | 114,986         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 114,986         | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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.                            | 600  | 0                                       |
| 221009 Welfare and Entertainment   | 2,000  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000  | 0                                       |
| 221014 Bank Charges and other Bank related costs                                     | 500  | 0                                       |
| 227001 Travel inland   | 27,737   | 0                                       |
| Total for Budget Output  | 32,837   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 32,837   | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

99% of appraised district wide for those under school calendar      99% of appraised district wide for those under school calendar      Achieved as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers   | 1,540           | 1,155         |
| 221008 Information and Communication Technology Supplies.                            | 1,000           | 750           |
| 221009 Welfare and Entertainment   | 7,000           | 6,470         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,800           | 2,100         |
| 221012 Small Office Equipment  | 3,200           | 2,400         |
| 221017 Membership dues and Subscription fees.  | 6,500           | 0             |
| 221020 Litigation and related expenses   | 5,000           | 5,000         |
| 222001 Information and Communication Technology Services.                            | 1,600           | 1,142         |
| 222002 Postage and Courier   | 61              | 0             |
| 223004 Guard and Security services   | 3,000           | 2,000         |
| 223006 Water   | 2,800           | 1,500         |
| 225101 Consultancy Services  | 7,449           | 5,508         |

VOTE: 924

Rukungiri District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 89,531   | 56,821                                  |
| 227004 Fuel, Lubricants and Oils   | 25,000   | 18,750                                  |
| 228002 Maintenance-Transport Equipment   | 4,000  | 4,000                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 3,000  | 1,000                                   |
| Total for Budget Output  | 163,480  | 108,596                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 163,480  | 108,596                                 |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 Months Payroll for all staff on government payroll printed and displayed on Public Notice Board

|  |                 |               |
|--|-----------------|---------------|
| 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.                            | 6,104           | 3,370         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 12,000          | 6,265         |
| Total for Budget Output  | 18,104          | 9,635         |
| Wage   | 0               | 0             |
| Non-Wage   | 18,104          | 9,635         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 390003 Policy and System reviews

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

3 staff file audits conducted in central registry

Need for staff file verification and submissions

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                | 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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

3 Months pension for 1220 Pensioners to be paid

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 273104 Pension   | 2,105,184       | 3,104,108     |
| 273105 Gratuity  | 710,843         | 2,128,940     |
| 352880 Salary Arrears Budgeting  | 21,018          | 21,018        |
| 352881 Pension and Gratuity Arrears Budgeting  | 749,749         | 668,544       |
| Total for Budget Output  | 3,586,794       | 5,922,610     |
| Wage   | 0               | 0             |
| Non-Wage   | 3,586,794       | 5,922,610     |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 7,620           | 0             |

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 221001 Advertising and Public Relations   | 6,700  | 0                                       |
| 221002 Workshops, Meetings and Seminars   | 11,180   | 1,000                                   |
| 221003 Staff Training   | 9,097  | 8,267                                   |
| 221005 Official Ceremonies and State Functions  | 1,800  | 0                                       |
| 221006 Commissions and related charges  | 8,372  | 0                                       |
| 221007 Books, Periodicals & Newspapers  | 3,620  | 0                                       |
| 221008 Information and Communication Technology Supplies.                               | 5,520  | 0                                       |
| 221009 Welfare and Entertainment  | 44,749   | 200                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 20,457   | 175                                     |
| 221012 Small Office Equipment   | 2,500  | 0                                       |
| 221014 Bank Charges and other Bank related costs  | 11,560   | 0                                       |
| 221017 Membership dues and Subscription fees.   | 53,599   | 0                                       |
| 222001 Information and Communication Technology Services.                               | 18,280   | 200                                     |
| 223005 Electricity  | 6,287  | 0                                       |
| 223006 Water  | 3,850  | 0                                       |
| 224003 Agricultural Supplies and Services   | 1,850  | 0                                       |
| 224004 Beddings, Clothing, Footwear and related Services                                | 15,208   | 0                                       |
| 224008 Educational Materials and Services   | 1,000  | 0                                       |
| 227001 Travel inland  | 260,711  | 5,600                                   |
| 227004 Fuel, Lubricants and Oils  | 21,600   | 0                                       |
| 228001 Maintenance-Buildings and Structures   | 6,730  | 0                                       |
| 228004 Maintenance-Other Fixed Assets   | 27,016   | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                                  | 3,300  | 0                                       |
| 312121 Non-Residential Buildings - Acquisition  | 100,000  | 100,000                                 |
| Total for Budget Output   | 652,606  | 115,442                                 |
| Wage  | 0  | 0                                       |
| Non-Wage  | 536,089  | 2,775                                   |
| GoU Dev   | 116,517  | 112,667                                 |
| Ext Finance   | 0  | 0                                       |

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 924 Rukungiri District

Quarter 3

Department: 010 Administration

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

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

|  |  |                                   |
|--|--|-----------------------------------|
| 3 months staff paid to 300 as per payroll. | 9 months staff paid to 300 as per payroll. | Funds were available to pay staff |
|--|--|-----------------------------------|

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                            | 1,122,043       | 652,909 |
| 221009 Welfare and Entertainment                         | 1,600           | 1,200   |
| 221012 Small Office Equipment                            | 337             | 169     |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200           | 900     |
| 227001 Travel inland                                     | 11,000          | 7,414   |
| Total for Budget Output                                  | 1,136,180       | 662,592 |
| Wage   | 1,122,043       | 652,909 |
| Non-Wage   | 14,137          | 9,683   |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

Budget Output: 390017 Public Service Performance management

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

|  |  |   |
|--|--|---|
| 3 Months salary Paid 67 staff under Town Council | 9 Months salary Paid 67 staff under Town Council | Supplementary was given to cover wage shortfall |
|--|--|---|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                     | 168,426         | 166,376 |
| 225204 Monitoring and Supervision of capital work | 15,000          | 11,250  |
| Total for Budget Output                           | 183,426         | 177,626 |
| Wage  | 168,426         | 166,376 |
| Non-Wage  | 15,000          | 11,250  |
| GoU Dev   | 0               | 0       |
| Ext Finance                                       | 0               | 0       |

Budget Output: 390018 Statutory Services

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

|                                     |  |   |
|-------------------------------------|--|---|
| Security maintained in the District | Security maintained in the District during Christmas and Easter Holidays | Funds were provided for security Forces |
|-------------------------------------|--|---|

VOTE: 924    Rukungiri District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 2,000  | 1,485                                   |
| Total for Budget Output  | 2,000  | 1,485                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 2,000  | 1,485                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

The funds for the Lower Local Governments were transferred as per the schedule. UGX.96,160,217 for Sub-county DDEG and UGX.11,464,850 for Tow

Funds were released fully

|  |                 |               |
|--|-----------------|---------------|
| 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               | 740,984       |
| Total for Budget Output  | 0               | 740,984       |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 546,317       |
| GoU Dev  | 0               | 194,666       |
| Ext Finance  | 0               | 0             |
| Total for Department   | 5,894,413       | 7,741,969     |
| Wage   | 1,290,468       | 819,285       |
| Non-Wage   | 4,487,428       | 6,615,350     |
| GoU Dev  | 116,517         | 307,333       |
| 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: 18010601 Tax compliance improved through increased efficiency in revenue administration |  |  |
| 3 Cosultations with MoFPED, OAG , IGG and other Agencies   | 9 Consultations with MoFPED, OAG , IGG and other Agencies done | The department has limited budget to facilitate staff for mandatory travel to submit documents and responses to departments and government agencies. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 211,440         | 147,279       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,101           | 2,099         |
| 227001 Travel inland   | 6,000           | 4,500         |
| Total for Budget Output  | 220,541         | 153,879       |
| Wage   | 211,440         | 147,279       |
| Non-Wage   | 9,101           | 6,599         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

|  |  |  |
|--|--|--|
|  | 2 request for additional cash limit for wage was submitted to Ministry of Finance, Ministry of Local Government and Ministry of Public service.<br>1 request for additional budget for wage was submitted to Ministry of Finance, Ministry of Local Government and | Insufficient budget under Secondary and Tertiary wage. |
|--|--|--|

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

|   |  |                            |
|---|--|----------------------------|
| Local revenue to be collected UGX.270,193,033 of which LST UGX.40,213,785, LHT UGX.690,875 and Others UGX.229,288,373 | Local revenue collected was UGX.837,135,686 of which LST UGX. 92,415,500, LHT UGX.10,000 and Others UGX. 704,876,436 | IRAS collectors Engagement |
|---|--|----------------------------|

VOTE: 924 Rukungiri District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 84,266   | 32,188                                  |
| 221006 Commissions and related charges   | 4,000  | 0                                       |
| 221007 Books, Periodicals & Newspapers   | 1,460  | 726                                     |
| 221009 Welfare and Entertainment   | 2,000  | 1,497                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000  | 1,986                                   |
| 221016 Systems Recurrent costs   | 30,000   | 21,443                                  |
| 221017 Membership dues and Subscription fees.  | 1,300  | 1,300                                   |
| 224004 Beddings, Clothing, Footwear and related Services                             | 1,000  | 550                                     |
| 227001 Travel inland   | 45,977   | 33,137                                  |
| 228002 Maintenance-Transport Equipment   | 2,000  | 1,550                                   |
| Total for Budget Output  | 177,003  | 94,378                                  |
| Wage   | 84,266   | 32,188                                  |
| Non-Wage   | 92,737   | 62,189                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 397,544  | 248,257                                 |
| Wage   | 295,705  | 179,468                                 |
| Non-Wage   | 101,838  | 68,789                                  |
| 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<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 13,748          | 3,872 |
| Total for Budget Output | 13,748          | 3,872 |
| Wage                    | 0               | 0     |
| Non-Wage                | 13,748          | 3,872 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 District Service Commission meetings held and minutes produced      Achieved as planned

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 54,347          | 38,693 |
| 221004 Recruitment Expenses                               | 23,633          | 17,717 |
| 221007 Books, Periodicals & Newspapers                    | 1,450           | 1,086  |
| 221009 Welfare and Entertainment                          | 2,000           | 1,467  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 1,125  |
| 221017 Membership dues and Subscription fees.             | 1,000           | 450    |
| 222001 Information and Communication Technology Services. | 1,200           | 900    |
| 223006 Water  | 400             | 200    |
| 224004 Beddings, Clothing, Footwear and related Services  | 600             | 450    |
| 227001 Travel inland                                      | 25,893          | 18,285 |
| Total for Budget Output                                   | 112,023         | 80,372 |
| Wage  | 54,347          | 38,693 |

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 |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 57,67641,679                         |
|                        | GoU Dev                                       | 00                                   |
|                        | Ext Finance                                   | 00                                   |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

9 Months salary paid to Procurement and Disposal Unit staff    Achieved as expected

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand        |
|--|----------------------|
| Item   | Approved BudgetSpent |
| 211101 General Staff Salaries  | 32,04818,521         |
| 221001 Advertising and Public Relations  | 4,0004,000           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 720150               |
| 227001 Travel inland   | 10,4427,137          |
| Total for Budget Output  | 47,21029,807         |
| Wage   | 32,04818,521         |
| Non-Wage   | 15,16211,287         |
| GoU Dev  | 00                   |
| Ext Finance  | 00                   |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

9 District Executive Committee meetings Held and minutes produced    Achieved as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand        |
|--|----------------------|
| Item   | Approved BudgetSpent |
| 211105 Ex-Gratia for Political leaders.  | 066,600              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 90,48071,500         |
| 221009 Welfare and Entertainment   | 3,6002,700           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,0001,440           |
| 224004 Beddings, Clothing, Footwear and related Services                             | 1,000543             |
| 227001 Travel inland   | 94,88058,989         |
| 228002 Maintenance-Transport Equipment   | 5,0004,956           |
| 282101 Donations   | 33,00020,294         |

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 |
|-------------------------|---|--------------------------------------|
| Total for Budget Output | 229,960                                       | 227,021                              |
| Wage                    | 0   | 0                                    |
| Non-Wage                | 229,960                                       | 227,021                              |
| GoU Dev                 | 0   | 0                                    |
| Ext Finance             | 0   | 0                                    |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

| 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         | 113,265 |
| 227001 Travel inland   | 61,392          | 61,374  |
| Total for Budget Output  | 240,948         | 174,639 |
| Wage   | 179,556         | 113,265 |
| Non-Wage   | 61,392          | 61,374  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

SubProgramme: 05 Anti-Corruption and Accountability

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  |
| 221009 Welfare and Entertainment   | 600             | 450    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 300             | 225    |
| 222001 Information and Communication Technology Services.                            | 400             | 300    |
| 227001 Travel inland   | 13,580          | 13,580 |
| Total for Budget Output  | 14,880          | 14,555 |
| Wage   | 0               | 0      |
| Non-Wage   | 14,880          | 14,555 |

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 |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 00                                   |
|                        | Ext Finance                                   | 00                                   |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

|   |  |                     |
|---|--|---------------------|
| 30 land application received and cleared for titling. | 45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11,BugangariHCV and Nyabiteete HC11 | Achieved as planned |
|---|--|---------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand   |         |
|--|-----------------|---------|
| Item   | Approved Budget | Spent   |
| 227001 Travel inland   | 147,146         | 0       |
| Total for Budget Output  | 147,146         | 0       |
| Wage   | 0               | 0       |
| Non-Wage   | 147,146         | 0       |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 805,915         | 530,265 |
| Wage   | 265,951         | 170,478 |
| Non-Wage   | 539,964         | 359,787 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 227001 Travel inland    | 0               | 110,702 |
| Total for Budget Output | 0               | 110,702 |
| Wage                    | 0               | 0       |
| Non-Wage                | 0               | 110,702 |
| GoU Dev                 | 0               | 0       |
| Ext Finance             | 0               | 0       |

Budget Output: 010015 Extension services

N / A

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

| Item                                      | Approved Budget | Spent  |
|---|-----------------|--------|
| 224003 Agricultural Supplies and Services | 0               | 17,000 |
| Total for Budget Output                   | 0               | 17,000 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 0               | 0      |
| GoU Dev                                   | 0               | 17,000 |
| Ext Finance                               | 0               | 0      |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

03 Demo sites established and maintained10 Demonstration sites establishedtarget met

VOTE: 924    Rukungiri District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 0  | 5,350                                   |
| Total for Budget Output  | 0  | 5,350                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 5,350                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification 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   | 0               | 5,987         |
| Total for Budget Output  | 0               | 5,987         |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 5,987         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

01 trainings on cross cutting issues such as environment conservation, climate change, HIV aids, family planning, food security and gender conducted.

03 training made on cross cutting issues Districtwide

target met

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 1,996,755       | 1,156,526     |



VOTE: 924

Rukungiri District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 0  | 10,616                                  |
| 221007 Books, Periodicals & Newspapers   | 0  | 550                                     |
| 221008 Information and Communication Technology Supplies.                            | 0  | 450                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 0  | 3,000                                   |
| 222001 Information and Communication Technology Services.                            | 0  | 3,000                                   |
| 223005 Electricity   | 0  | 760                                     |
| 224003 Agricultural Supplies and Services  | 0  | 203,468                                 |
| 224006 Food Supplies   | 0  | 0                                       |
| 227001 Travel inland   | 0  | 104,441                                 |
| 228002 Maintenance-Transport Equipment   | 0  | 4,325                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 0  | 405                                     |
| 312216 Cycles - Acquisition  | 0  | 1,984                                   |
| Total for Budget Output  | 1,996,755  | 1,489,525                               |
| Wage   | 1,996,755  | 1,156,526                               |
| Non-Wage   | 0  | 31,507                                  |
| GoU Dev  | 0  | 301,493                                 |
| 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 |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 0               | 6,362         |
| Total for Budget Output  | 0               | 6,362         |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 6,362         |
| 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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item                                   | Approved Budget | Spent |
|--|-----------------|-------|
| 228002 Maintenance-Transport Equipment | 0               | 300   |
| Total for Budget Output                | 0               | 300   |
| Wage                                   | 0               | 0     |
| Non-Wage                               | 0               | 300   |
| GoU Dev                                | 0               | 0     |
| Ext Finance                            | 0               | 0     |

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 0               | 39,750 |
| Total for Budget Output | 0               | 39,750 |
| Wage                    | 0               | 0      |
| Non-Wage                | 0               | 39,750 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

UShs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 0               | 730    |
| 221009 Welfare and Entertainment                          | 0               | 1,500  |
| 227001 Travel inland                                      | 0               | 36,226 |
| 228002 Maintenance-Transport Equipment                    | 0               | 8,119  |

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228004 Maintenance-Other Fixed Assets  | 0  | 1,798                                   |
| Total for Budget Output  | 0  | 48,373                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 48,373                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 010004 Animal feeds production

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 0               | 4,341         |
| Total for Budget Output  | 0               | 4,341         |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 4,341         |
| 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         |
| 224003 Agricultural Supplies and Services  | 4,000           | 1,000         |
| 227001 Travel inland   | 1,500           | 1,375         |
| 228001 Maintenance-Buildings and Structures  | 1,500           | 602           |
| Total for Budget Output  | 7,000           | 2,977         |
| Wage   | 0               | 0             |

VOTE: 924 Rukungiri District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 7,000 | 2,977                                   |
|                        | GoU Dev  | 0     | 0                                       |
|                        | Ext Finance                                      | 0     | 0                                       |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

|  |   |            |
|--|---|------------|
| 04 staff members and 07 agro input dealers provided with technical advise on the use of agro chemicals | 26 agricultural extension staff trained and 12 agro input dealers registered. | target met |
|--|---|------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 227001 Travel inland   | 0               |  | 348           |
| Total for Budget Output  | 0               |  | 348           |
| Wage   | 0               |  | 0             |
| Non-Wage   | 0               |  | 348           |
| GoU Dev  | 0               |  | 0             |
| Ext Finance  | 0               |  | 0             |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

|  |  |                                  |
|--|--|----------------------------------|
| 15 sites/farmers supported and co-financed to acquire irrigation systems | 18 farmers supported and co-financed to acquire irrigation systems | Was still in procurement process |
|--|--|----------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 224003 Agricultural Supplies and Services  | 270,000         |  | 86,388        |
| 227001 Travel inland   | 0               |  | 5,303         |
| Total for Budget Output  | 270,000         |  | 91,691        |
| Wage   | 0               |  | 0             |
| Non-Wage   | 0               |  | 5,303         |
| GoU Dev  | 270,000         |  | 86,388        |
| Ext Finance  | 0               |  | 0             |

VOTE: 924 Rukungiri District

Quarter 3

|                      |           |           |
|----------------------|-----------|-----------|
| Total for Department | 2,273,755 | 1,822,705 |
| Wage                 | 1,996,755 | 1,156,526 |
| Non-Wage             | 7,000     | 261,299   |
| GoU Dev              | 270,000   | 404,881   |
| Ext Finance          | 0         | 0         |

VOTE: 924    Rukungiri District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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: 1203010513 Service Delivery Standards disseminated and implemented.

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

1 Polio house house immnisation campaign conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |             | UShs Thousand   |         |
|--|-------------|-----------------|---------|
| Item   |             | Approved Budget | Spent   |
| 221002 Workshops, Meetings and Seminars  |             | 100,000         | 0       |
| 227001 Travel inland   |             | 880,000         | 170,586 |
| 313121 Non-Residential Buildings - Improvement                                       |             | 179,108         | 170,033 |
| Total for Budget Output  |             | 1,159,108       | 340,619 |
|  | Wage        | 0               | 0       |
|  | Non-Wage    | 0               | 0       |
|  | GoU Dev     | 179,108         | 170,033 |
|  | Ext Finance | 980,000         | 170,586 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |             | UShs Thousand   |       |
|--|-------------|-----------------|-------|
| Item   |             | Approved Budget | Spent |
| 221012 Small Office Equipment  |             | 0               | 0     |
| Total for Budget Output  |             | 0               | 0     |
|  | Wage        | 0               | 0     |
|  | Non-Wage    | 0               | 0     |
|  | GoU Dev     | 0               | 0     |
|  | Ext Finance | 0               | 0     |

Budget Output: 120007 Support Services

VOTE: 924

Rukungiri District

Quarter 3

Department: 050 Health

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

PIAP Output: 1202010602 Target population fully immunized

1 support supervision conducted in 2 Hosp, 5HCIVs & 21 HCIIIs

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

420 Staff on payroll paid 3 months salary

420 Staff on payroll paid 3 months salary

Funds were released

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

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 211101 General Staff Salaries                             | 7,856,653       | 5,239,752 |
| 221007 Books, Periodicals & Newspapers                    | 730             | 546       |
| 221008 Information and Communication Technology Supplies. | 2,000           | 1,230     |
| 221009 Welfare and Entertainment                          | 3,200           | 2,360     |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 3,014     |
| 221012 Small Office Equipment                             | 1,080           | 740       |
| 222001 Information and Communication Technology Services. | 4,000           | 3,000     |
| 223005 Electricity  | 6,000           | 4,500     |
| 226002 Licenses   | 120             | 0         |
| 227001 Travel inland                                      | 89,531          | 61,208    |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 1,500     |
| 228002 Maintenance-Transport Equipment                    | 10,000          | 9,859     |
| 228004 Maintenance-Other Fixed Assets                     | 400             | 250       |
| 273102 Incapacity, death benefits and funeral expenses    | 1,000           | 0         |
| Total for Budget Output                                   | 7,981,714       | 5,327,959 |
| Wage  | 7,856,653       | 5,239,752 |
| Non-Wage  | 125,061         | 88,207    |
| GoU Dev   | 0               | 0         |
| Ext Finance   | 0               | 0         |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

Completion of Buyanja HCIII staff house done

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

114762 Outpatients that visited Govt & PNFP facilities

296145

Delayed supply of medicine and essential health supplies

VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)   | 1,029,178  | 771,883                                 |
| 312221 Light ICT hardware - Acquisition  | 4,049  | 4,000                                   |
| 313111 Residential Buildings - Improvement   | 170,000  | 38,916                                  |
| 313119 Other Dwellings - Improvement   | 17,951   | 5,014                                   |
| 313121 Non-Residential Buildings - Improvement                                       | 93,000   | 0                                       |
| 313129 Other Buildings other than dwellings - Improvement                            | 16,346   | 1,969                                   |
| Total for Budget Output  | 1,330,524  | 821,782                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 1,029,178  | 771,883                                 |
| GoU Dev  | 301,346  | 49,899                                  |
| 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: 1203010510 Hospitals and HCs rehabilitated/expanded

446 Children immunized with Pentavalent vaccine NGO 843      Outreaches were conducted hospital facilities

| 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)   | 505,967         | 379,475       |
| Total for Budget Output  | 505,967         | 379,475       |
| Wage   | 0               | 0             |
| Non-Wage   | 505,967         | 379,475       |
| 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: 000013 HIV/AIDS Mainstreaming



VOTE: 924 Rukungiri District

Quarter 3

Department: 050 Health

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

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

21 H/Ciii, 5 H/Civs and hospitals trained in HIV /AIDS guidelines.

| 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         |
| Total for Department    | 10,980,313      | 6,869,836 |
| Wage                    | 7,856,653       | 5,239,752 |
| Non-Wage                | 1,663,206       | 1,239,566 |
| GoU Dev                 | 480,454         | 219,932   |
| Ext Finance             | 980,000         | 170,586   |

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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Renovation of classrooms at Bikurungu primary school done

Construction of 2 classrooms and office , supply of 160 twin desks and 2 stance VIP Latrine for Bikurungu primary school done

The funds were released fully.

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 312121 Non-Residential Buildings - Acquisition | 170,000         | 159,888 |
| 313121 Non-Residential Buildings - Improvement | 150,000         | 121,819 |
| Total for Budget Output                        | 320,000         | 281,706 |
| Wage   | 0               | 0       |
| Non-Wage                                       | 0               | 0       |
| GoU Dev  | 320,000         | 281,706 |
| Ext Finance                                    | 0               | 0       |

Budget Output: 320003 Assets and Facilities Management

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

Latrine construction done in selected primary school

Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools.

Funds were released as expected

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works     | 10,000          | 9,386   |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000          | 9,900   |
| 225204 Monitoring and Supervision of capital work          | 30,000          | 29,036  |
| 312121 Non-Residential Buildings - Acquisition             | 279,093         | 226,903 |
| 312129 Other Buildings other than dwellings - Acquisition  | 6,606           | 0       |
| Total for Budget Output                                    | 335,699         | 275,225 |
| Wage   | 0               | 0       |
| Non-Wage   | 0               | 0       |
| GoU Dev  | 335,699         | 275,225 |

VOTE: 924

Rukungiri District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

UShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 47,000          | 43,570 |
| Total for Budget Output | 47,000          | 43,570 |
| Wage                    | 0               | 0      |
| Non-Wage                | 47,000          | 43,570 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 320157 Primary Education Services

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

3 Monthly returns received from 162 primary schools

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

UShs Thousand

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 11,037,670      | 7,773,146 |
| Total for Budget Output       | 11,037,670      | 7,773,146 |
| Wage                          | 11,037,670      | 7,773,146 |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,187,504       | 803,980 |
| Total for Budget Output                    | 1,187,504       | 803,980 |

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 1,187,504803,980                        |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221003 Staff Training   | 40,000          | 15,627        |
| Total for Budget Output   | 40,000          | 15,627        |
| Wage  | 0               | 0             |
| Non-Wage  | 40,000          | 15,627        |
| 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

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work                                       | 50,000          | 26,403        |
| 312139 Other Structures - Acquisition   | 403,604         | 0             |
| Total for Budget Output   | 453,604         | 26,403        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 453,604         | 26,403        |
| Ext Finance   | 0               | 0             |

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Item                                       | Approved Budget | Spent     |
|--|-----------------|-----------|
| 263308 Sector Conditional Grant (Non-Wage) | 2,318,588       | 1,615,217 |
| Total for Budget Output                    | 2,318,588       | 1,615,217 |
| Wage                                       | 0               | 0         |
| Non-Wage                                   | 2,318,588       | 1,615,217 |
| GoU Dev                                    | 0               | 0         |
| Ext Finance                                | 0               | 0         |

Budget Output: 320159 Secondary Education Services

N / A

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

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 6,949,188       | 6,481,667 |
| Total for Budget Output       | 6,949,188       | 6,481,667 |
| Wage                          | 6,949,188       | 6,481,667 |
| Non-Wage                      | 0               | 0         |
| 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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 312121 Non-Residential Buildings - Acquisition | 0               | 88,529 |
| Total for Budget Output                        | 0               | 88,529 |

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 00                                      |
|                        | GoU Dev  | 088,529                                 |
|                        | Ext Finance                                      | 00                                      |

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  | 1,267,193       | 1,162,467 |               |
| Total for Budget Output  | 1,267,193       | 1,162,467 |               |
| Wage   | 1,267,193       | 1,162,467 |               |
| 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)   | 312,634         | 301,548 |               |
| Total for Budget Output  | 312,634         | 301,548 |               |
| Wage   | 0               | 0       |               |
| Non-Wage   | 312,634         | 301,548 |               |
| GoU Dev  | 0               | 0       |               |
| Ext Finance  | 0               | 0       |               |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

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

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

Rwentuha Promary School renovated

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 313121 Non-Residential Buildings - Improvement | 55,884          | 21,156 |
| Total for Budget Output                        | 55,884          | 21,156 |
| Wage   | 0               | 0      |
| Non-Wage                                       | 0               | 0      |
| GoU Dev  | 55,884          | 21,156 |
| 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: 000006 Planning and Budgeting services

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

4 Secondary schools supported with lighting arresters

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,150          | 6,602  |
| 227001 Travel inland                                       | 12,000          | 6,781  |
| 228001 Maintenance-Buildings and Structures                | 193,847         | 81,831 |
| 228004 Maintenance-Other Fixed Assets                      | 28,266          | 0      |
| Total for Budget Output                                    | 246,264         | 95,213 |
| Wage   | 0               | 0      |
| Non-Wage   | 246,264         | 95,213 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

2 Meetings held with Headteachers at beginning and end of term

VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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.                            | 4,000  | 1,789                                   |
| 221009 Welfare and Entertainment   | 2,000  | 1,333                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 6,000  | 1,890                                   |
| 221012 Small Office Equipment  | 200  | 0                                       |
| 222002 Postage and Courier   | 30   | 0                                       |
| 223005 Electricity   | 1,500  | 500                                     |
| 223006 Water   | 2,000  | 566                                     |
| 224004 Beddings, Clothing, Footwear and related Services                             | 800  | 533                                     |
| 227001 Travel inland   | 67,066   | 38,155                                  |
| 228002 Maintenance-Transport Equipment   | 6,000  | 960                                     |
| Total for Budget Output  | 89,596   | 45,726                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 89,596   | 45,726                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010101 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         |
| 211101 General Staff Salaries  | 114,080         | 84,592        |
| 221008 Information and Communication Technology Supplies.                            | 0               | 3,023         |
| 221009 Welfare and Entertainment   | 0               | 1,121         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 0               | 1,070         |
| 222001 Information and Communication Technology Services.                            | 0               | 1,978         |
| 223005 Electricity   | 0               | 2,100         |
| 223006 Water   | 0               | 0             |
| 227001 Travel inland   | 0               | 10,854        |
| 228002 Maintenance-Transport Equipment   | 0               | 0             |



VOTE: 924 Rukungiri District

Quarter 3

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 114,080  | 104,738                                 |
| Wage                    | 114,080  | 84,592                                  |
| Non-Wage                | 0  | 20,146                                  |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand   |            |
|---|-----------------|------------|
| Item  | Approved Budget | Spent      |
| 227001 Travel inland  | 0               | 7,040      |
| Total for Budget Output   | 0               | 7,040      |
| Wage  | 0               | 0          |
| Non-Wage  | 0               | 7,040      |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |
| Total for Department  | 24,774,904      | 19,142,959 |
| Wage  | 19,368,131      | 15,501,872 |
| Non-Wage  | 4,241,586       | 2,948,068  |
| GoU Dev   | 1,165,188       | 693,019    |
| Ext Finance   | 0               | 0          |

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

| 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       |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item                                  | Approved Budget | Spent |
|---------------------------------------|-----------------|-------|
| 312139 Other Structures - Acquisition | 215,250         | 0     |
| Total for Budget Output               | 215,250         | 0     |
| Wage                                  | 0               | 0     |
| Non-Wage                              | 0               | 0     |
| GoU Dev                               | 215,250         | 0     |
| Ext Finance                           | 0               | 0     |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

|   |  |                                       |
|---|--|---------------------------------------|
| 9.6km to be rehabilitated along Nyabikuku-Rwakigaju Road under Transitional Development Grant | 9.6km rehabilitated along Nyabikuku-Rwakigaju Road under Maintenance Development Grant | frequent breakdown of District Grader |
|---|--|---------------------------------------|

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 263311 Transitional Development Grant  | 1,000,000  | 458,921                                 |
| Total for Budget Output  | 1,000,000  | 458,921                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 1,000,000  | 458,921                                 |
| Ext Finance  | 0  | 0                                       |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of District Road Equipments, machinery and vehicles      Maintenance of District Road Equipments, machinery and vehicles      NA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 14,646          | 4,694         |
| Total for Budget Output  | 14,646          | 4,694         |
| Wage   | 0               | 0             |
| Non-Wage   | 14,646          | 4,694         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Transport Asset Management

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

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

Works completed at Omukishenyi Water Crossing along Buyanja-Nyakagyeme Road      works done despite delay in procurement.

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 267,093         | 170,901       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 97,316          | 43,612        |
| 211107 Boards, Committees and Council Allowances                                     | 10,580          | 0             |
| 223005 Electricity   | 480             | 100           |
| 223006 Water   | 240             | 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 |
|--|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |   | UShs Thousand                        |
| Item   | Approved Budget                               | Spent                                |
| 225202 Environment Impact Assessment for Capital Works                               | 1,000   | 0                                    |
| 227001 Travel inland   | 4,700   | 1,403                                |
| 227004 Fuel, Lubricants and Oils   | 14,127  | 0                                    |
| 228001 Maintenance-Buildings and Structures  | 10,000  | 0                                    |
| Total for Budget Output  | 405,536                                       | 216,016                              |
| Wage   | 267,093                                       | 170,901                              |
| Non-Wage   | 138,443                                       | 45,115                               |
| GoU Dev  | 0   | 0                                    |
| Ext Finance  | 0   | 0                                    |

Budget Output: 260009 Road Maintenance

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  | 52,800          | 18,210        |
| 263402 Transfer to Other Government Units  | 153,088         | 78,414        |
| Total for Budget Output  | 205,888         | 96,624        |
| Wage   | 52,800          | 18,210        |
| Non-Wage   | 153,088         | 78,414        |
| 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: 09020401 Capacity of existing transport infrastructure and services increased.

|   |   |                                      |
|---|---|--------------------------------------|
| Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed | Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed | Funds were released for the activity |
|---|---|--------------------------------------|

VOTE: 924 Rukungiri District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 223005 Electricity  | 10,000   | 7,500                                   |
| 228001 Maintenance-Buildings and Structures   | 19,078   | 7,524                                   |
| 313121 Non-Residential Buildings - Improvement  | 37,500   | 0                                       |
| Total for Budget Output   | 66,578   | 15,024                                  |
| Wage  | 0  | 0                                       |
| Non-Wage  | 29,078   | 15,024                                  |
| GoU Dev   | 37,500   | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 2,040,361  | 923,741                                 |
| Wage  | 319,893  | 189,111                                 |
| Non-Wage  | 467,718  | 275,709                                 |
| GoU Dev   | 1,252,750  | 458,921                                 |
| Ext Finance   | 0  | 0                                       |

VOTE: 924 Rukungiri District

Quarter 3

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 02 Land Management  |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |   |

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 4,000           | 0             |
| Total for Budget Output  | 4,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 4,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Water Source Protection Plan made Kebisoni3 Water Source Protection Plan made Bwambara

done

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

25 water samples tested for quality

to be done in fourth quarter  
due to delays of funds on the  
system

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 99,000          | 65,975        |
| 221001 Advertising and Public Relations  | 800             | 0             |
| 221005 Official Ceremonies and State Functions                                       | 733             | 0             |
| 221007 Books, Periodicals & Newspapers   | 730             | 547           |
| 221008 Information and Communication Technology Supplies.                            | 3,000           | 1,000         |
| 221009 Welfare and Entertainment   | 4,500           | 1,072         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,000           | 2,250         |
| 222001 Information and Communication Technology Services.                            | 1,500           | 0             |

VOTE: 924 Rukungiri District

Quarter 3

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 223005 Electricity  | 1,135  | 0                                       |
| 223006 Water  | 1,500  | 750                                     |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                 | 800  | 600                                     |
| 225203 Appraisal and Feasibility Studies for Capital Works                              | 1,500  | 0                                       |
| 225204 Monitoring and Supervision of capital work                                       | 6,500  | 2,186                                   |
| 227001 Travel inland  | 55,815   | 38,685                                  |
| 227004 Fuel, Lubricants and Oils  | 7,000  | 5,250                                   |
| 228002 Maintenance-Transport Equipment  | 10,000   | 6,469                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                 | 2,000  | 0                                       |
| 312139 Other Structures - Acquisition   | 543,204  | 481,765                                 |
| Total for Budget Output   | 742,718  | 606,549                                 |
| Wage  | 99,000   | 65,975                                  |
| Non-Wage  | 85,699   | 51,691                                  |
| GoU Dev   | 558,019  | 488,883                                 |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 746,718  | 606,549                                 |
| Wage  | 99,000   | 65,975                                  |
| Non-Wage  | 89,699   | 51,691                                  |
| GoU Dev   | 558,019  | 488,883                                 |
| Ext Finance   | 0  | 0                                       |

VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

N / A

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                            | 342,728         | 282,375 |
| 221009 Welfare and Entertainment                         | 400             | 0       |
| 221011 Printing, Stationery, Photocopying and Binding    | 600             | 0       |
| 221012 Small Office Equipment                            | 850             | 0       |
| 221017 Membership dues and Subscription fees.            | 1,000           | 0       |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000           | 396     |
| 227001 Travel inland                                     | 35,905          | 21,772  |
| Total for Budget Output                                  | 382,483         | 304,543 |
| Wage   | 342,728         | 282,375 |
| Non-Wage   | 39,755          | 22,168  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

|  |  |                                       |
|--|--|---------------------------------------|
| 3 months salary paid to all staff in town councils | 9 months salary paid to 2 staff in town councils | Supplementary was given and released. |
|--|--|---------------------------------------|

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 96,000          | 70,882 |
| 227001 Travel inland          | 5,000           | 3,600  |
| Total for Budget Output       | 101,000         | 74,482 |
| Wage                          | 96,000          | 70,882 |
| Non-Wage                      | 5,000           | 3,600  |



VOTE: 924 Rukungiri District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 140035 Land Information Management

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

|   |  |  |
|---|--|--|
| 3 Government land surveyed and title obtained district wide | 9 Government land surveyed and title obtained for 1 in Nyakagyeme sub-county and 2 in Bwambara Sub-county. | Lack of transport for field activities |
|---|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |             | UShs Thousand   |         |
|--|-------------|-----------------|---------|
| Item   |             | Approved Budget | Spent   |
| 221009 Welfare and Entertainment   |             | 600             | 0       |
| 223006 Water   |             | 1,000           | 750     |
| 227001 Travel inland   |             | 6,720           | 3,380   |
| Total for Budget Output  |             | 8,320           | 4,130   |
|  | Wage        | 0               | 0       |
|  | Non-Wage    | 8,320           | 4,130   |
|  | GoU Dev     | 0               | 0       |
|  | Ext Finance | 0               | 0       |
| Total for Department   |             | 491,803         | 383,154 |
|  | Wage        | 438,728         | 353,256 |
|  | Non-Wage    | 53,075          | 29,898  |
|  | 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<br>End of Quarter   | Reasons for Variation in<br>performance                     |
|--|--|---|
| Service Area: 10 Community Mobilisation                                  |  |   |
| Programme: 15 Community Mobilization And Mindset Change                  |  |   |
| SubProgramme: 01 Community sensitization and empowerment                 |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                             |  |   |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented |  |   |
| Community sensitized on activities of CLC                                | Needs assessment was done in Kigaga parish and appoited the DIC and Community Learning Centre Managment Committee formed and centre items delivered. | Some items still missing to fully operationalize the centre |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 202,239         | 134,115       |
| 221008 Information and Communication Technology Supplies.                            | 500             | 125           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 800             | 600           |
| 221012 Small Office Equipment  | 800             | 350           |
| 222001 Information and Communication Technology Services.                            | 1,000           | 650           |
| 227001 Travel inland   | 24,479          | 16,959        |
| 228002 Maintenance-Transport Equipment   | 2,000           | 500           |
| Total for Budget Output  | 231,818         | 153,299       |
| Wage   | 202,239         | 134,115       |
| Non-Wage   | 29,579          | 19,184        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 440016 Promotion of Arts & crafts

|   |  |
|---|--|
| PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented |  |
| Only IPFs have been released  |  |

| 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.                            | 100             | 100           |
| 227001 Travel inland   | 15,786          | 6,579         |
| 282101 Donations   | 301,827         | 0             |
| Total for Budget Output  | 317,712         | 6,679         |

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 |
|------------------------|---|--------------------------------------|
|                        | Wage  | 00                                   |
|                        | Non-Wage                                      | 317,7126,679                         |
|                        | GoU Dev                                       | 00                                   |
|                        | Ext Finance                                   | 00                                   |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 Months 22 salary paid to staff on payroll9 Months salary paid to 22 staff on payrollAchieved as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand        |
|--|----------------------|
| Item   | Approved BudgetSpent |
| 221008 Information and Communication Technology Supplies.                            | 500372               |
| 221009 Welfare and Entertainment   | 1,000750             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,5001,125           |
| 221012 Small Office Equipment  | 500375               |
| 227001 Travel inland   | 1,5001,125           |
| Total for Budget Output  | 5,0003,747           |
|  | Wage00               |
|  | Non-Wage5,0003,747   |
|  | GoU Dev00            |
|  | Ext Finance00        |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

1 Executive and Council meetings for Youths, Women, PWDS and Older persons held at the District headquarters. and Women day celebrated1 Executive and Council meetings for Youths, PWDS and Older persons held at the District headquarters.Women day to be celebrated on 19th April 2024

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

10 youth and women groups funded under YLP and UWEP12 groups supported uNder UWEP AND 5 submitted for funding under YLPYouths delayed to request for fund

VOTE: 924

Rukungiri District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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.                            | 400  | 200                                     |
| 221009 Welfare and Entertainment   | 3,500  | 2,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 400  | 100                                     |
| 227001 Travel inland   | 33,386   | 0                                       |
| Total for Budget Output  | 37,686   | 2,300                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 37,686   | 2,300                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 1,000           | 750           |
| 221009 Welfare and Entertainment   | 1,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,800           | 1,350         |
| 222001 Information and Communication Technology Services.                            | 2,200           | 1,650         |
| 227001 Travel inland   | 32,005          | 24,004        |
| Total for Budget Output  | 38,005          | 28,504        |
| Wage   | 0               | 0             |
| Non-Wage   | 38,005          | 28,504        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 630,221         | 194,528       |
| Wage   | 202,239         | 134,115       |
| Non-Wage   | 427,982         | 60,414        |
| GoU Dev  | 0               | 0             |

**VOTE: 924**    Rukungiri District

**Quarter 3**

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

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221009 Welfare and Entertainment                          | 4,000           | 2,550  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,200           | 2,100  |
| 222001 Information and Communication Technology Services. | 1,800           | 1,350  |
| 227001 Travel inland                                      | 12,000          | 8,745  |
| Total for Budget Output                                   | 20,000          | 14,745 |
| Wage  | 0               | 0      |
| Non-Wage  | 20,000          | 14,745 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly Data collection from LLGs for PDM and Planning  
purposes Data

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

Quarterly subscription of Internet Data Bundles

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 221006 Commissions and related charges                     | 5,000           | 2,700 |
| 221008 Information and Communication Technology Supplies.  | 1,000           | 980   |
| 221011 Printing, Stationery, Photocopying and Binding      | 4,000           | 3,649 |
| 221012 Small Office Equipment                              | 4,000           | 4,000 |
| 225202 Environment Impact Assessment for Capital Works     | 3,000           | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000           | 5,838 |

VOTE: 924    Rukungiri District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 15,555   | 14,896                                  |
| 228004 Maintenance-Other Fixed Assets  | 2,055  | 1,100                                   |
| 312221 Light ICT hardware - Acquisition  | 15,000   | 15,000                                  |
| Total for Budget Output  | 55,610   | 51,162                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 55,610   | 51,162                                  |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly procurement of Office Materials

PIAP Output: 18011204 Effective Program secretariate

nil

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 79,447          | 44,238        |
| 221009 Welfare and Entertainment   | 9,810           | 6,768         |
| 223006 Water   | 500             | 125           |
| 224004 Beddings, Clothing, Footwear and related Services                             | 1,000           | 219           |
| 227001 Travel inland   | 19,000          | 16,250        |
| Total for Budget Output  | 109,757         | 67,600        |
| Wage   | 79,447          | 44,238        |
| Non-Wage   | 30,310          | 23,362        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 924 Rukungiri District

Quarter 3

Department: 110 Planning

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

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

Quarterly monitoring of Government DDEG and other government projects done in all LLGs

| 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 | 21,901          | 11,803  |
| Total for Budget Output                           | 21,901          | 11,803  |
| Wage  | 0               | 0       |
| Non-Wage  | 0               | 0       |
| GoU Dev   | 21,901          | 11,803  |
| Ext Finance                                       | 0               | 0       |
| Total for Department                              | 207,268         | 145,309 |
| Wage  | 79,447          | 44,238  |
| Non-Wage  | 50,310          | 38,107  |
| GoU Dev   | 77,511          | 62,965  |
| 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: 03 Oversight, Implementation, Coordination and Monitoring |  |  |
| Budget Output: 000027 Programme Working Group Secretariat Services      |  |  |
| PIAP Output: 18011206 Effective DPI Program Secretariat                 |  |  |
| 31 Audits conducted   | 444 were conducted comprising 25 secondary schools,28 healthcentres111,11 value for money,282 primary schools,5 Tertiary Institutions,50H/C 11S,4 Hospitals , 27 sub-counties , 10 departments and 2 irrigation schemes. | The department has very old vehicle with high maintenance cost which constrains the operations of the department |

PIAP Output: 18011204 Effective Program secretariate

3 Months salary paid to staff on payroll

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 43,163          | 14,513        |
| 221017 Membership dues and Subscription fees.  | 1,200           | 900           |
| 222001 Information and Communication Technology Services.                            | 230             | 173           |
| Total for Budget Output  | 44,593          | 15,586        |
| Wage   | 43,163          | 14,513        |
| Non-Wage   | 1,430           | 1,073         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

|  |  |
|--|--|
| 9 sub- Accountants orientated on Financial Management and . 3 Accounts staff of Health Centre Four trained in Financial management.<br>162 primary schools Head Teachers and 4 Secondary school bursars trained in Financial management. | Limited funding to be department despite activities to be handled. |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 34,702          | 17,532        |

VOTE: 924 Rukungiri District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 221007 Books, Periodicals & Newspapers  | 552  | 414                                     |
| 221009 Welfare and Entertainment  | 1,300  | 975                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 500  | 375                                     |
| 222001 Information and Communication Technology Services.                               | 1,000  | 750                                     |
| 224004 Beddings, Clothing, Footwear and related Services                                | 200  | 150                                     |
| 227001 Travel inland  | 11,618   | 8,704                                   |
| 228002 Maintenance-Transport Equipment  | 3,400  | 2,550                                   |
| Total for Budget Output   | 53,272   | 31,449                                  |
| Wage  | 34,702   | 17,532                                  |
| Non-Wage  | 18,570   | 13,918                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 97,866   | 47,035                                  |
| Wage  | 77,866   | 32,045                                  |
| Non-Wage  | 20,000   | 14,990                                  |
| 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<br>End of Quarter | Reasons for Variation in<br>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: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

1 proposal/ concept paper written on tourism development      3 proposals/ concept papers written on tourism development      N/A

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,575           | 3,152 |
| Total for Budget Output | 3,575           | 3,152 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,575           | 3,152 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

2 enterprises trained on business management skills and record keeping      4 enterprises trained on business management skills and record keeping      Only one producer group showed interest

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                      | 800             | 600   |
| 221011 Printing, Stationery, Photocopying and Binding | 775             | 573   |
| Total for Budget Output                               | 1,575           | 1,173 |
| Wage  | 0               | 0     |
| Non-Wage  | 1,575           | 1,173 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

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: 07050203 Conduct capacity building for tier4 financial institutions.

|     |  |                                  |
|-----|--|----------------------------------|
| N/A | 4 awareness radio talk shows participated in | There was demand from the public |
|-----|--|----------------------------------|

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

| 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     |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

|   |  |   |
|---|--|---|
| 7 multipurpose Cooperatives and SACCOs supervised | 43 multipurpose Cooperatives and SACCOs supervised | There was too much demand from stakeholders |
|---|--|---|

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 55,024          | 33,995 |
| 227001 Travel inland          | 8,590           | 4,942  |
| Total for Budget Output       | 63,614          | 38,938 |
| Wage                          | 55,024          | 33,995 |
| Non-Wage                      | 8,590           | 4,942  |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

|   |   |                       |
|---|---|-----------------------|
| 2 opportunities identified for industrial development | 4 opportunities identified for industrial development | Late release of funds |
|---|---|-----------------------|

VOTE: 924    Rukungiri District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 2,362  | 1,772                                   |
| Total for Budget Output  | 2,362  | 1,772                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 2,362  | 1,772                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 75,851   | 48,578                                  |
| Wage   | 55,024   | 33,995                                  |
| Non-Wage   | 20,827   | 14,583                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

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Rukungiri District

Quarter 3

B4: PIAP outputs and output Indicators

|   |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration  |                   |                 |                   |
| Service Area: 10 Administration and Management  |                   |                 |                   |
| Programme: 14 Public Sector Transformation  |                   |                 |                   |
| SubProgramme: 02 Government Structures and Systems  |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services   |                   |                 |                   |
| PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions                |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio  | Percentage        | 6               | 6                 |
| SubProgramme: 03 Human Resource Management  |                   |                 |                   |
| Budget Output: 390014 Development and Operationalion of Human Resource System   |                   |                 |                   |
| PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)  | Number            | 11              | 11                |
| Budget Output: 390017 Public Service Performance management   |                   |                 |                   |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement       | Percentage        | 1               | 1                 |
| Department: 020 Finance   |                   |                 |                   |
| Service Area: 10 Financial Management and Accountability (LG)   |                   |                 |                   |
| Programme: 18 Development Plan Implementation   |                   |                 |                   |
| SubProgramme: 02 Resource Mobilization and Budgeting  |                   |                 |                   |
| Budget Output: 000004 Finance and Accounting  |                   |                 |                   |
| PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration                   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of integrity promotional campaigns conducted   | Number            | 4               | 4                 |

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Rukungiri District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

| PIAP Output Indicators                   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 1               | 1                 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 99              | 99                |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage        | 8               | 8                 |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number            | 64              | 64                |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 90              | 90                |

VOTE: 924

Rukungiri District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of poultry varieties developed, multiplied and promoted | Number            | 89              |                   |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705 Demand driven agriculture technologies developed

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of functional public-private partnerships established for technology development and promotion | Number            | 60              |                   |

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 : 01060104 Regular collection and dissemination of agriculture data undertaken

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| A functional Agriculture management information system | List              | 13              |                   |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 95              | 94.3              |

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

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for FMTCT | Percentage        | 100             | 92                |



VOTE: 924 Rukungiri District

Quarter 3

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 : 1203010501 Basket of 41 essential medicines availed.

| PIAP Output Indicators                              | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage        | 95              |                   |

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

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage        | 98              |                   |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials | Number            | 200             | 2                 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage        | 1               | 0                 |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of skills and competency based trainings conducted | Percentage        | 24              | 24                |

VOTE: 924

Rukungiri District

Quarter 3

|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Department: 060 Education  |                   |                 |                   |
| Service Area: 10 Pre-Primary and Primary Education   |                   |                 |                   |
| Programme: 12 Human Capital Development  |                   |                 |                   |
| SubProgramme: 01 Education,Sports and skills   |                   |                 |                   |
| Budget Output: 320003 Assets and Facilities Management   |                   |                 |                   |
| PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio                                   | Percentage        | 95              | 95                |
| Budget Output: 320162 Capitation (Primary)   |                   |                 |                   |
| PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio                                   | Percentage        | 10              |                   |
| SubProgramme: 02 Population Health, Safety and Management  |                   |                 |                   |
| Budget Output: 320157 Primary Education Services   |                   |                 |                   |
| PIAP Output : 1203011004 Human resources recruited to fill vacant posts                                    |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Staffing levels, %   | Percentage        | 95              |                   |
| Service Area: 20 Secondary Education   |                   |                 |                   |
| Programme: 12 Human Capital Development  |                   |                 |                   |
| SubProgramme: 01 Education,Sports and skills   |                   |                 |                   |
| Budget Output: 320159 Secondary Education Services   |                   |                 |                   |
| PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio                                   | Percentage        | 98              |                   |
| Service Area: 30 Skills Development  |                   |                 |                   |
| Programme: 12 Human Capital Development  |                   |                 |                   |
| SubProgramme: 04 Labour and employment services  |                   |                 |                   |
| Budget Output: 320160 Tertiary Education Services  |                   |                 |                   |
| PIAP Output : 1205010405 Increased TVET enrolment ('000s)  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| TVET Enrollment ('000)   | Percentage        | 98              |                   |

VOTE: 924 Rukungiri District

Quarter 3

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

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

| PIAP Output Indicators         | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| Km of strategic roads upgraded | Number            | 46              |                   |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 95              |                   |

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of post-harvest handling, storage and processing facilities established by 2025 | Number            | 15              |                   |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | High            | High              |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | yes             | Yes               |

VOTE: 924 Rukungiri District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Social Care and support institutions registered and inspected | Percentage        | 95              |                   |

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

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status | Number            | 1               | 1                 |

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

| PIAP Output Indicators                                      | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of tourists visiting Museums and cultural heritage sites | Number            | 1               |                   |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of standards for goods and services developed that are subject to local content preference schemes | Percentage        | 75              | 76                |

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Rukungiri District

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 : 07020402 Export processing zones established

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of manufacturers/ exporters (EPZ operators) linked to export markets | Number            | 5               | 0                 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208 Export processing zones established

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Unique Customs procedure codes developed | Number            | 0               | 0                 |

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of clients served by the Regional Business Development Service Centres | Number            | 1000            | 560               |

VOTE: 924 Rukungiri District

Quarter 3

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: 320165 Primary Health care services        |                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |        |
| Mabanga HC II   | Mabanga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793  | 2,095  |
| KARUHEMBE HC II   | Karuhembe         | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,749  | 4,312  |
| BIKUNGU HC II   | Bikungu           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| KARUHEMBE HC II   | Karuhembe         | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447 | 10,835 |
| 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)          |                   |  |                |        |        |
| RWABIHURWA P.S.   | Rwabihurwa        | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,082  | 3,440  |
| MABANGA P.S.  | Mabanga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,521  | 4,415  |
| RWAKANYEGYERO P.S.  | Rwakanyegyero     | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,734  | 5,913  |
| GARUBUNDA P.S.  | Garubunda         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,106  | 4,811  |
| Ndama P/S   | Ndama             | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,611  | 3,122  |
| KIIGIRO P.S.  | Kiigiro           | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,003 | 7,450  |

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Quarter 3

| 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)   |                   |  |                |         |         |
| RUGYENDWA P.S.                                     | Rugyendwa         | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,514  | 9,150   |
| KYAMUTAREIGA P.S.                                  | Kyamutareiga      | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,688   | 4,528   |
| KARUHEMBE P.S.                                     | Karuhembe         | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,026  | 8,142   |
| Bikungu P.S.                                       | Bikungu           | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,026   | 3,403   |
| 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              | 68,800  | 48,797  |
| ST JEROME S.S NDAMA                                | Ndama             | Programme Conditional Grant - Non Wage Recurrent | 0              | 292,712 | 207,383 |
| KYABUGASHE HIGH SCHOOL                             | Kyabugashe        | Programme Conditional Grant - Non Wage Recurrent | 0              | 155,380 | 110,155 |
| KEBISONI SEED SCHOOL                               | Kebisoni Seed     | Programme Conditional Grant - Non Wage Recurrent | 0              | 40,000  | 0       |

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Quarter 3

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 236932 Kebisoni Subcounty                               |                   |  |                |        |        |
| Department: 070 Roads and Engineering                          |                   |  |                |        |        |
| Service Area: 10 Community Access Roads                        |                   |  |                |        |        |
| Programme: 09 Integrated Transport Infrastructure And Services |                   |  |                |        |        |
| SubProgramme: 02 Land Use and Transport Planning               |                   |  |                |        |        |
| Budget Output: 260013 Infrastructure Planning                  |                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                |                   |  |                |        |        |
| Kebisoni Subcounty   | Kebisoni          | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 10,636 | 10,636 |
| SubProgramme: 04 Transport Asset Management                    |                   |  |                |        |        |
| Budget Output: 260009 Road Maintenance                         |                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                |                   |  |                |        |        |
| Kebisoni Town Council  | Kebisoni          | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 37,632 | 19,113 |
| 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)               |                   |  |                |        |        |
| KABUGA HC II   | kabuga            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,223  | 5,418  |
| KISIIZI HC III   | Kisiizi           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 14,447 | 10,835 |
| BURORA HCII  | Burora            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,223  | 3,258  |
| Nyarushanje HC III   | Nyarushanje       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 9,225  | 6,919  |
| RUYONZA HCII   | Ruyonza           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,223  | 5,418  |
| KISIIZI HC III   | Kisiizi           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,123 | 11,342 |



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| 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)                     |                   |  |                |         |         |
| Nyarushanje HC III   | Nyarushanje       | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,586   | 4,190   |
| BUNONO HC II   | Bunono            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| NYABUSHENYI HC II  | Nyabushenyi       | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| BWANGA HC II   | Bwanga            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| IHUNGA HCII  | Ihunga            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| IBANDA HC II   | Ibanda            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| Item: 313121 Non-Residential Buildings - Improvement                 |                   |  |                |         |         |
| Non Residential Buildings - Maintenance, Repair and Support Services | Nyabushenyi       | Programme Conditional Grant - Development        |                | 15,000  | 0       |
| 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           | Programme Conditional Grant - Non Wage Recurrent | 0              | 222,473 | 166,854 |

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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)   |                   |  |                |        |       |
| MUGYERA P.S.                                       | Mugyera           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,657  | 4,507 |
| KYARUHOTORA P.S.                                   | Kyaruhotora       | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,994 | 8,797 |
| NYAKATUNGA P.S                                     | Nyakatunga        | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,065  | 5,460 |
| NYAMABALE P.S.                                     | Nyamabale         | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,819  | 1,909 |
| NYAMAKUURU P.S.                                    | Nyamakukuru       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,288  | 5,611 |
| BWANGA P.S.  | Bwanga            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,037  | 4,087 |
| Kigina P/S   | Kigina            | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,981  | 4,050 |
| KIHUNGYE P.S.                                      | Kihungye          | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,268 | 6,952 |
| IBANDA P.S.  | Ibanda            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,637  | 5,170 |
| KAAMIRA P.S.                                       | Kaamira           | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,214  | 2,853 |
| KABUGA P.S.  | kabuga            | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,857  | 1,934 |
| NYARUSHANJE UPPER P.S.                             | Nyarushanje Upper | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,659 | 8,570 |
| RUBIRIZI P.S.                                      | Rubirizi          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,442  | 4,720 |

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| 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)   |                   |  |                |        |       |
| KARAMA P/S   | Karama            | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,479 | 7,094 |
| KARUKAATA P.S.                                     | Karukata          | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,307  | 2,916 |
| KIBIZI P/S   | Kibizi            | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,243  | 3,550 |
| KAYANGA P.S.                                       | kayanga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,362  | 5,661 |
| KISIIZI P.S  | Kisizi            | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,595  | 4,465 |
| KATOBOTOBO P.S.                                    | katobotobo        | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,880  | 2,627 |
| KATUNGA P.S.                                       | Katunga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,800  | 4,604 |
| NYABUSHENYI LOWER P.S.                             | Nyabushenyi       | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,371 | 7,022 |
| NDAGO P.S.   | Ndago             | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,391  | 6,358 |
| MUSYANA P.S.                                       | Musyana           | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,746  | 5,921 |
| KIGANGA P.S.                                       | Kiganga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,214  | 2,853 |
| NYABUSHENYI UPPER P.S.                             | Nyabushenyi       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,306  | 5,624 |

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Quarter 3

| Description  | Specific Location | Source of Funding  | Status / Level | Budget  | Spent   |
|--|-------------------|--|----------------|---------|---------|
| LCIII: 236933 Nyarushanje 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)               |                   |  |                |         |         |
| KASHENYI S.S   | Kashenyi          | Programme Conditional Grant - Non Wage Recurrent               | 0              | 189,040 | 133,946 |
| RWABUKOBA S.S  | Rwabukoba         | Programme Conditional Grant - Non Wage Recurrent               | 0              | 34,040  | 24,134  |
| ST PETERS S.S NYARUSHANJE                                      | Nyarushanje       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 125,540 | 88,983  |
| BISHOP ROBERT VOC SS RWAMAGAYA                                 | Rwamagaya         | Programme Conditional Grant - Non Wage Recurrent               | 0              | 90,120  | 63,891  |
| 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  | Kyamakanda        | Programme Conditional Grant - Non Wage Recurrent               | 0              | 156,317 | 150,774 |
| Department: 070 Roads and Engineering                          |                   |  |                |         |         |
| Service Area: 10 Community Access Roads                        |                   |  |                |         |         |
| Programme: 09 Integrated Transport Infrastructure And Services |                   |  |                |         |         |
| SubProgramme: 02 Land Use and Transport Planning               |                   |  |                |         |         |
| Budget Output: 260013 Infrastructure Planning                  |                   |  |                |         |         |
| 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  |

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Quarter 3

| Description   | Specific Location | Source of Funding                                | Status / Level                      | Budget | Spent  |
|---|-------------------|--|-------------------------------------|--------|--------|
| LCIII: 236933 Nyarushanje 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   |                   |  |                                     |        |        |
| Water - System Fixtures, Fittings and Maintenance                                       | Bwanga            | Programme Conditional Grant - Development        | 6 boreholes rehabilitated 100% done | 24,000 | 3,832  |
| Other Structures - Construction Works   |                   | Programme Conditional Grant - Development        |                                     | 3,832  | 0      |
| 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)  |                   |  |                                     |        |        |
| Kafunjo HCII  | Kafunjo           | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 2,793  | 2,095  |
| KASHESHE HC II  | Kasheshe          | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 2,698  | 2,024  |
| Karishonga HC II  | Karishonga        | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 7,223  | 5,418  |
| Nyakabungo HC II  | Nyakabungo        | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 2,793  | 2,095  |
| BUHANDAGAZI HCII  | Buhandagazi       | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 7,223  | 5,418  |
| RWAMUHIMA HC II   | Rwamuhima         | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 7,223  | 5,418  |
| KASHESHE HC II  | Kasheshe          | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 14,447 | 10,835 |
| Kitojo HC II  | Kitojo            | Programme Conditional Grant - Non Wage Recurrent | 0                                   | 2,793  | 2,095  |

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Quarter 3

| 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           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,223  | 5,418  |
| Department: 060 Education  |                   |   |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education               |                   |   |                |        |        |
| Programme: 12 Human Capital Development                          |                   |   |                |        |        |
| SubProgramme: 01 Education,Sports and skills                     |                   |   |                |        |        |
| Budget Output: 320003 Assets and Facilities Management           |                   |   |                |        |        |
| Item: 225202 Environment Impact Assessment for Capital Works     |                   |   |                |        |        |
| Environmental Impact Assessment - Capital Works                  |                   | Programme Conditional Grant - Development             | 0              | 10,000 | 9,386  |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works |                   |   |                |        |        |
| Feasibility Studies or Screening of Projects - Appraisal         |                   | Programme Conditional Grant - Development             | 0              | 10,000 | 9,900  |
| Item: 225204 Monitoring and Supervision of capital work          |                   |   |                |        |        |
| monitoring and supervision of capital works                      |                   | Programme Conditional Grant - Development             | 0              | 30,000 | 29,036 |
| Item: 313121 Non-Residential Buildings - Improvement             |                   |   |                |        |        |
| Non Residential Buildings - Contractor                           | Rwentuha          | District Discretionary Equalisation Development Grant |                | 0      | 0      |
| Budget Output: 320162 Capitation (Primary)                       |                   |   |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                 |                   |   |                |        |        |
| KATOJO P/S   | Katojo            | Programme Conditional Grant - Non Wage Recurrent      | 0              | 12,175 | 8,243  |
| NYAKAINA P.S.  | Nyakaina          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 8,195  | 5,548  |
| KAFUNJO P.S.   | Kafunjo           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 4,720  | 3,195  |
| BUREMBO  | Burembo           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 8,139  | 5,510  |

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Quarter 3

| 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)   |                   |  |                |        |       |
| KANYANKYENDE P.S.                                  | Kanyakyende       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,046  | 5,447 |
| RWEMIRINGA P.S.                                    | Rwemiringa        | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,865  | 3,294 |
| BUGYERAKITOJO                                      | Bugyera           | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,106  | 6,165 |
| NYAKIJU P.S  | Nyakiju           | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,363  | 2,954 |
| RUGARAMA P.S                                       | Rugarama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,428  | 4,352 |
| KIHUMURO P.S.                                      | Kihumuro          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,215  | 4,885 |
| RWAMUHIMA P.S.                                     | Rwamuhima         | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,697  | 2,503 |
| KANOMBE P.S.                                       | Kanombe           | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,479  | 3,710 |
| NYABITEETE P.S.                                    | Nyabiteete        | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,900  | 3,994 |
| KAGATI P.S   | Kagati            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,789  | 5,273 |
| RWENKUREIJO P.S.                                   | Rwenkureijo       | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,200  | 3,521 |
| RWENTUHA P.S.                                      | Rwentuha          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,070  | 3,433 |

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| Description  | Specific Location       | Source of Funding  | Status / Level | Budget  | Spent  |
|--|-------------------------|--|----------------|---------|--------|
| LCIII: 236934 Buyanja 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)                     |                         |  |                |         |        |
| NYAKAGYEME S.S   | Nyakagyeme              | Programme Conditional Grant - Non Wage Recurrent               | 0              | 101,460 | 71,917 |
| ST PAULS VOCATIONAL S.S BUYANJA                                      | Buyanja Voc             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 110,076 | 78,005 |
| Service Area: 30 Skills Development                                  |                         |  |                |         |        |
| Programme: 12 Human Capital Development                              |                         |  |                |         |        |
| SubProgramme: 04 Labour and employment services                      |                         |  |                |         |        |
| Budget Output: 000006 Planning and Budgeting services                |                         |  |                |         |        |
| Item: 313121 Non-Residential Buildings - Improvement                 |                         |  |                |         |        |
| Non Residential Buildings - Maintenance, Repair and Support Services | Rwentuha Primary School | District Discretionary Equalisation Development Grant          |                | 55,884  | 0      |
| Department: 070 Roads and Engineering                                |                         |  |                |         |        |
| Service Area: 10 Community Access Roads                              |                         |  |                |         |        |
| Programme: 09 Integrated Transport Infrastructure And Services       |                         |  |                |         |        |
| SubProgramme: 02 Land Use and Transport Planning                     |                         |  |                |         |        |
| Budget Output: 260013 Infrastructure Planning                        |                         |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                      |                         |  |                |         |        |
| Buyanja Subcounty  | Buyanja                 | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 14,941  | 14,941 |



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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             | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| Kafunjo Health Centre II                                  | Kafunjo           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| Murama Health Centre II                                   | Murama            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| Nyakishenyi Health Unit                                   | Nyakishenyi       | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,791 | 14,093 |
| NYARUGANDO HC II  | Nyarugando        | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| Nyakishenyi HC III  | Nyakishenyi       | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,586  | 24,928 |
| KATONYA HC II   | Katonya           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| Nyakishenyi Health Unit                                   | Nyakishenyi       | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447 | 11,108 |
| Nyakishenyi HC III  | Nyakishenyi       | Programme Conditional Grant - Non Wage Recurrent |                | 6,213  | 0      |
| Department: 060 Education                                 |                   |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education        |                   |  |                |        |        |
| Programme: 12 Human Capital Development                   |                   |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills              |                   |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)                |                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |        |
| MURAGO P.S.   | Murago            | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,176  | 5,536  |

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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)   |                   |  |                |        |       |
| RUSHESHE P.S.                                      | Rusheshe          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,056  | 4,100 |
| BUGARAMA P.S.                                      | Bugarama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,386  | 3,647 |
| KATONYA P.S.                                       | Katonya           | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,873 | 7,362 |
| KISYA P.S.   | Kisya             | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,107  | 3,458 |
| MURAMA P.S.  | Murama            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,116  | 4,818 |
| NANGARA P.S.                                       | Nangara           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,688  | 4,528 |
| NGOMA P.S.   | Ngoma             | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,302  | 4,944 |
| MARASHANIRO  | Marashaniro       | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,847  | 3,281 |
| KIGARAMA P.S.                                      | Kigarama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,136  | 2,123 |
| NYARUBALE P.S                                      | Nyamabale         | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,884  | 3,307 |
| RWANYUNDO P.S.                                     | Rwanyondo         | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,423  | 3,672 |
| KAFUNJO P.S.                                       | Kafunjo           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,465  | 4,377 |
| Nyakisoroza P.S                                    | Nyakisoroza       | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,985 | 7,437 |

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Quarter 3

| 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)        |                         |  |                |         |        |
| NYAKISHENYI P.S.  | Nyakishenyi             | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,837   | 6,660  |
| BUGANDAZA P.S.  | Bugandaza               | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,856   | 4,641  |
| BIKONGOZO P.S.  | Bikongozo               | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,093   | 4,125  |
| KIRIMBE P.S.  | Kirimbe                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,484   | 4,390  |
| KIBALE P.S.   | Kibale                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,265   | 4,919  |
| MABINDI P.S.  | Mabindi                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,339   | 4,969  |
| OMURUTOOMA P.S.   | Omurutoma               | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,330   | 3,609  |
| Service Area: 20 Secondary Education                    |                         |  |                |         |        |
| Programme: 12 Human Capital Development                 |                         |  |                |         |        |
| SubProgramme: 01 Education,Sports and skills            |                         |  |                |         |        |
| Budget Output: 320003 Assets and Facilities Management  |                         |  |                |         |        |
| Item: 225204 Monitoring and Supervision of capital work |                         |  |                |         |        |
| monitoring construction works at Nyakishenyi HS         |                         | Programme Conditional Grant - Development        | 0              | 50,000  | 17,831 |
| Item: 312139 Other Structures - Acquisition             |                         |  |                |         |        |
| Other Structures - Construction Works                   | Nyakishenyi High School | Programme Conditional Grant - Development        |                | 403,604 | 0      |
| Budget Output: 320158 Capitation (Secondary)            |                         |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)        |                         |  |                |         |        |
| NYAKISHENYI HIGH SCH.                                   | Nyakishenyi             | Programme Conditional Grant - Non Wage Recurrent | 0              | 36,320  | 25,760 |

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Quarter 3

| Description   | Specific Location | Source of Funding  | Status / Level          | Budget | Spent  |
|---|-------------------|--|-------------------------|--------|--------|
| LCIII: 236935 Nyakishenyi 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)  |                   |  |                         |        |        |
| RUBIRIZI S.S  | Rubirizi          | Programme Conditional Grant - Non Wage Recurrent               | 0                       | 64,420 | 45,664 |
| NYAKISHENYI SS NANGALA  | Nangara           | Programme Conditional Grant - Non Wage Recurrent               | 0                       | 28,640 | 20,313 |
| Department: 070 Roads and Engineering   |                   |  |                         |        |        |
| Service Area: 10 Community Access Roads   |                   |  |                         |        |        |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                   |  |                         |        |        |
| SubProgramme: 02 Land Use and Transport Planning  |                   |  |                         |        |        |
| Budget Output: 260013 Infrastructure Planning   |                   |  |                         |        |        |
| Item: 263402 Transfer to Other Government Units   |                   |  |                         |        |        |
| Nyakishenyi Subcounty   | Nyakishenyi       | Other Transfers from Central Government Uganda Road Fund (URF) | 0                       | 16,583 | 16,583 |
| 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   | Nangara           | Programme Conditional Grant - Development                      | 1 toilet completed 100% | 30,000 | 0      |

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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)          |                   |  |                |        |        |
| MASYA HC II   | Masya             | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| NYAKINENGO HC II  | Nyakinengo        | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| NYAKAGYEME HC III   | Nyakagyeme        | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,305 | 10,728 |
| Mitoma HC II  | Mitoma            | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793  | 2,095  |
| RUTEETE HC II   | Tuteete           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| NYAKAGYEME HC III   | Nyakagyeme        | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447 | 10,835 |
| Kahoko Health Centre II                                   | Kahoko            | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793  | 2,095  |
| Masya C.O.U Health Centre II                              | Masya             | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793  | 2,095  |
| RUGANDO HCII  | Rugando           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| 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)          |                   |  |                |        |        |
| KASOROZA P.S.   | Kasoroza          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,566  | 4,445  |

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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)   |                   |  |                |        |       |
| NYAMIFURA P.S.                                     | Nyamifura         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,605  | 5,149 |
| KAHOKO P.S.  | Kahoko            | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,294  | 5,615 |
| Kabura P/S   | Kabura            | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,340  | 2,261 |
| RUTEETE P.S.                                       | Ruteete           | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,284  | 2,224 |
| MITOOMA P.S.                                       | Mittoma           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,990  | 5,410 |
| NYAKAGYEME P.S.                                    | Nyakagyeme        | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,753  | 5,926 |
| Mashongora P/S                                     | Mashongora        | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,037  | 4,087 |
| NYABURONDO P.S.                                    | Nyaburondo        | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,640  | 5,172 |
| MASYA P.S.   | Masya             | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,972  | 5,397 |
| RUSHASHA P.S                                       | Rushasha          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,416  | 3,667 |
| MUNYEGANYEGYE P.S.                                 | Munyeganyegye     | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,562  | 5,120 |
| KATOOMA P.S.                                       | Katooma           | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,907  | 3,999 |
| KIREHE P.S   | Kirehe            | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,269  | 2,213 |

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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        | Programme Conditional Grant - Non Wage Recurrent               | 0              | 4,738  | 3,208  |
| RUGANDO P.S.   | Rugando           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,298  | 4,264  |
| KYABUGASHE P.S.  | Kyabugashe        | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,734  | 4,559  |
| Department: 070 Roads and Engineering                          |                   |  |                |        |        |
| Service Area: 10 Community Access Roads                        |                   |  |                |        |        |
| Programme: 09 Integrated Transport Infrastructure And Services |                   |  |                |        |        |
| SubProgramme: 02 Land Use and Transport Planning               |                   |  |                |        |        |
| Budget Output: 260013 Infrastructure Planning                  |                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                |                   |  |                |        |        |
| Nyakagyeme Subcounty   | Nyakagyeme        | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 13,496 | 13,496 |
| SubProgramme: 04 Transport Asset Management                    |                   |  |                |        |        |
| Budget Output: 260009 Road Maintenance                         |                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                |                   |  |                |        |        |
| Rwerere Town Council   | Rwerere           | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 37,632 | 19,113 |

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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: 000006 Planning and Budgeting services                |                   |   |                |         |        |
| Item: 313121 Non-Residential Buildings - Improvement                 |                   |   |                |         |        |
| Non Residential Buildings - Contractor                               | Bugangari         | District Discretionary Equalisation Development Grant | 0              | 179,108 | 70,033 |
| Budget Output: 320165 Primary Health care services                   |                   |   |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                     |                   |   |                |         |        |
| Katerampungu HC II   | Katerampungu      | Programme Conditional Grant - Non Wage Recurrent      | 0              | 2,793   | 2,095  |
| Rwengiri HC III  | Rwengiri          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 8,379   | 6,284  |
| BUGANGARI HC IV  | Bugangari         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 72,235  | 54,176 |
| NYABITEETE HC II   | Nyabiteete        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,223   | 5,418  |
| Rwakigaju HC II  | Rwakigaju         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 2,793   | 2,095  |
| BUGANGARI HC IV  | Bugangari         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 37,653  | 28,240 |
| Rwengiri HC III  | Rwengiri          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 5,586   | 4,190  |
| KYABURERE HCII   | Kyaburere         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,223   | 5,418  |
| NYAKARIRO HC II  | Nyakariro         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,223   | 5,418  |
| Item: 313121 Non-Residential Buildings - Improvement                 |                   |   |                |         |        |
| Non Residential Buildings - Maintenance, Repair and Support Services | Kyaburere         | Programme Conditional Grant - Development             |                | 15,000  | 0      |



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Quarter 3

| 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: 320003 Assets and Facilities Management          |                   |  |                |         |         |
| Item: 312121 Non-Residential Buildings - Acquisition            |                   |  |                |         |         |
| Non Residential Buildings - Contractor                          | District wide     | Programme Conditional Grant - Development        | 0              | 279,093 | 226,903 |
| Item: 312129 Other Buildings other than dwellings - Acquisition |                   |  |                |         |         |
| Other Buildings Other than Dwellings - Other Construction works |                   | Programme Conditional Grant - Development        |                | 6,606   | 0       |
| Budget Output: 320162 Capitation (Primary)                      |                   |  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)                |                   |  |                |         |         |
| BUGANGARI P.S.  | Bugangari         | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,571   | 6,480   |
| NYAKITABAATA P.S.   | Nyakitabata       | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,893   | 4,667   |
| NYAKARIRO P.S.  | Nyakariro         | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,570  | 9,187   |
| RWENGIRI P.S.   | Rwengiri          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,153   | 4,843   |
| KAZINDIRO P.S.  | Kazindiro         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,655   | 5,183   |
| KAKINDO P.S   | Kakindo           | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,883   | 6,014   |
| NYANGANJARA P.S.  | Nyanganjara       | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,674   | 5,196   |
| RWANYANJA P.S.  | Rwanyanja         | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,737   | 5,915   |

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Quarter 3

| Description  | Specific Location     | Source of Funding  | Status / Level | Budget  | Spent  |
|--|-----------------------|--|----------------|---------|--------|
| LCIII: 236937 Bugangari Subcounty                              |                       |  |                |         |        |
| Department: 070 Roads and Engineering                          |                       |  |                |         |        |
| Service Area: 10 Community Access Roads                        |                       |  |                |         |        |
| Programme: 09 Integrated Transport Infrastructure And Services |                       |  |                |         |        |
| SubProgramme: 02 Land Use and Transport Planning               |                       |  |                |         |        |
| Budget Output: 260013 Infrastructure Planning                  |                       |  |                |         |        |
| 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 |
| 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              | 14,447  | 10,835 |
| Rwakirungura HC II   | Rwakirungura          | Programme Conditional Grant - Non Wage Recurrent               | 0              | 2,793   | 2,095  |
| Kyamakanda HCII  | Kyamakanda            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 2,793   | 2,095  |
| BUYANJA HC III   | Buyanja               | Programme Conditional Grant - Non Wage Recurrent               | 0              | 14,615  | 10,961 |
| Item: 313111 Residential Buildings - Improvement               |                       |  |                |         |        |
| Residential Buildings Maintenance- Contractor                  | Buyanja Health Centre | Transitional Conditional Grant - Development                   | 0              | 170,000 | 38,916 |

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| Description   | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 236938 Buyanja 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: 260009 Road Maintenance  |                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units   |                   |  |                |        |        |
| Buyanja Town Council  | Buyanja           | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 40,191 | 20,085 |
| Department: 080 Water   |                   |  |                |        |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |  |                |        |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                |        |        |
| SubProgramme: 03 Water Resources Management   |                   |  |                |        |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |  |                |        |        |
| Item: 227001 Travel inland  |                   |  |                |        |        |
| Travel Inland - Others  | Buyanja           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 29,630 | 14,236 |
| 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)  |                   |  |                |        |        |
| Burombe HC III  | Burombe           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 5,586  | 4,190  |
| RUHINDA HC III  | Ruhinda           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 21,111 | 15,833 |
| Rwabukoba HC II   | Rwabukoba         | Programme Conditional Grant - Non Wage Recurrent               | 0              | 2,793  | 2,095  |
| NDEERE HC11   | Ndere             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,223  | 5,418  |
| Burombe HC III  | Burombe           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 13,549 | 10,162 |

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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                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447  | 10,835  |
| Rweshama HC II  | Rweshama                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793   | 2,095   |
| NYARWIMUKA HC II  | Nyarwimuka               | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| Department: 060 Education                                 |                          |  |                |         |         |
| Service Area: 10 Pre-Primary and Primary Education        |                          |  |                |         |         |
| Programme: 12 Human Capital Development                   |                          |  |                |         |         |
| SubProgramme: 01 Education,Sports and skills              |                          |  |                |         |         |
| Budget Output: 000034 Education and Skills Development    |                          |  |                |         |         |
| Item: 313121 Non-Residential Buildings - Improvement      |                          |  |                |         |         |
| Non Residential Buildings - Contractor                    | Rwamagaya primary School | Transitional Conditional Grant - Development     | 0              | 150,000 | 121,819 |
| Budget Output: 320162 Capitation (Primary)                |                          |  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                          |  |                |         |         |
| NYAMAMBO P.S.   | Nyamambo                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,834   | 3,273   |
| NYAKANYINYA P.S.  | Nyakanyinya              | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,347   | 5,651   |
| Rwera P/S   | Rwere                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,062   | 4,104   |
| NDERE P.S.  | Ndere                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,270   | 2,891   |
| KASHENYI P.S.   | Kashenyi                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,537   | 5,103   |
| KAFUKA P.S.   | Kafuka                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,270   | 2,891   |

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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)   |                   |  |                |        |       |
| RWESHAMA P.S.                                      | Rweshama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,548  | 5,787 |
| Kigarigari P.S.                                    | Kigarigari        | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,903  | 3,319 |
| RWOYA P.S.   | Rwoya             | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,624  | 3,130 |
| BUROMBE P.S.                                       | Burombe           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,507  | 5,082 |
| RWABUKOBA P.S.                                     | Rwabukoba         | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,036 | 6,795 |
| KYABAGYERWA P.S.                                   | Kyabagyerwa       | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,730  | 2,525 |
| KAJUNJU P.S.                                       | Kajunju           | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,679  | 3,168 |
| KICWAMBA P.S.                                      | Kicwamba          | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,868 | 9,389 |
| KAJWAMUSHANA                                       | Kajwamusha        | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,043  | 4,091 |
| RWAMAGAYA P.S.                                     | Rwamagaya         | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,363  | 2,954 |
| KATOKYE P.S.                                       | Katokye           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,651  | 4,503 |

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Quarter 3

| 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)               |                   |  |                |         |        |
| ST FRANCIS BUHUNGA H.S   | Buhunga           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 103,312 | 73,270 |
| BISHOP RUHINDI KEBISONI HIGH SCHOOL                            | Ruhindi           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 74,196  | 52,589 |
| Department: 070 Roads and Engineering                          |                   |  |                |         |        |
| Service Area: 10 Community Access Roads                        |                   |  |                |         |        |
| Programme: 09 Integrated Transport Infrastructure And Services |                   |  |                |         |        |
| SubProgramme: 02 Land Use and Transport Planning               |                   |  |                |         |        |
| Budget Output: 260013 Infrastructure Planning                  |                   |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                |                   |  |                |         |        |
| Ruhinda Subcounty  | Ruhinda           | 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)               |                   |  |                |         |        |
| Rutoma HC II   | Rutoma            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 2,793   | 2,095  |
| BUHUNGA HC IV  | Buhunga           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 36,398  | 19,285 |
| BWANDA HCII  | Bwanda            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,223   | 5,418  |
| Kibirizi HC III  | Kibirizi          | Programme Conditional Grant - Non Wage Recurrent               | 0              | 10,176  | 7,632  |

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Quarter 3

| 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)                     |                       |  |                |        |        |
| KAKAMBA HCII   | Kakamba               | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| Kibirizi HC III  | Kibirizi              | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,586  | 4,190  |
| Murama HC II   | Murama                | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223  | 5,418  |
| BUHUNGA HC IV  | Buhunga               | Programme Conditional Grant - Non Wage Recurrent | 0              | 72,235 | 54,176 |
| Item: 313121 Non-Residential Buildings - Improvement                 |                       |  |                |        |        |
| Non Residential Buildings - Maintenance, Repair and Support Services | Buhunga Health centre | Programme Conditional Grant - Development        |                | 13,000 | 0      |
| Department: 060 Education  |                       |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education                   |                       |  |                |        |        |
| Programme: 12 Human Capital Development                              |                       |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills                         |                       |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)                           |                       |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                     |                       |  |                |        |        |
| BUHUNGA P.S.   | Buhunga               | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,203 | 9,616  |
| KARUZIGYE P.S.   | Karuzugye             | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,160  | 4,171  |
| KATURIKA P.S.  | Katurika              | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,414  | 5,019  |
| KANYONDO P.S.  | Kanyondo              | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,121  | 2,790  |
| KEIHUMURE P.S.   | Keihumure             | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,089  | 3,445  |

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Quarter 3

| 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)   |                   |  |                |         |        |
| OMURUSHESHE P.S                                    | Omurusheshe       | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,389  | 9,742  |
| IKUNIRO P.S.                                       | Ikuniro           | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,766  | 7,966  |
| KAGOROGORO P.S.                                    | Kagorogoro        | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,070   | 3,433  |
| KIBIRIZI P.S.                                      | Kibirizi          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,153   | 4,843  |
| KYARUYENJE P.S.                                    | Kyariyenje        | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,416   | 3,667  |
| KIHANGA P.S.                                       | Kihanga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,372   | 4,314  |
| RUTOOMA- KIHANGA P.S.                              | Rutooma           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,186   | 4,188  |
| KAKAMBA P.S.                                       | Kakamba           | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,886   | 4,662  |
| RUTOOMA INTERGRATED P.S.                           | Rutoma            | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,591   | 3,785  |
| Service Area: 20 Secondary Education               |                   |  |                |         |        |
| Programme: 12 Human Capital Development            |                   |  |                |         |        |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |         |        |
| Budget Output: 320158 Capitation (Secondary)       |                   |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |         |        |
| NYABITEETE S.S                                     | Nyabiteete        | Programme Conditional Grant - Non Wage Recurrent | 0              | 124,780 | 88,489 |



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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 236940 Buhunga Subcounty                                |                   |  |                |        |        |
| Department: 070 Roads and Engineering                          |                   |  |                |        |        |
| Service Area: 10 Community Access Roads                        |                   |  |                |        |        |
| Programme: 09 Integrated Transport Infrastructure And Services |                   |  |                |        |        |
| SubProgramme: 02 Land Use and Transport Planning               |                   |  |                |        |        |
| Budget Output: 260013 Infrastructure Planning                  |                   |  |                |        |        |
| Item: 263402 Transfer to Other Government Units                |                   |  |                |        |        |
| Buhunga sub-county   | Buhunga           | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 10,434 | 10,434 |
| 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)               |                   |  |                |        |        |
| KARYAMACUMU P.S.   | Karyamacumu       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 11,468 | 7,764  |
| RUSHARARAZI P.S.   | Rushararazi       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 5,479  | 3,710  |
| IHIMBO P.S.  | Ihimbo            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 13,068 | 8,847  |
| BWAMBARA P.S.  | Bwambara          | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,579 | 10,548 |
| BUFUNDA P/S  | Bufunda           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 8,046  | 5,447  |
| KIKARARA P.S.  | Kikarara          | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,205  | 4,201  |
| KIRAMA P.S.  | Kirama            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 11,134 | 7,538  |
| NYAMIHUKU P.S.   | Nyamihuku         | Programme Conditional Grant - Non Wage Recurrent               | 0              | 2,894  | 1,959  |
| Kakoni P.S.  | Kakoni            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,395  | 5,007  |

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| Description   | Specific Location | Source of Funding  | Status / Level                 | Budget  | Spent   |
|---|-------------------|--|--------------------------------|---------|---------|
| LCIII: 236941 Bwambara Subcounty  |                   |  |                                |         |         |
| Department: 070 Roads and Engineering   |                   |  |                                |         |         |
| Service Area: 10 Community Access Roads   |                   |  |                                |         |         |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                   |  |                                |         |         |
| SubProgramme: 02 Land Use and Transport Planning  |                   |  |                                |         |         |
| Budget Output: 260013 Infrastructure Planning   |                   |  |                                |         |         |
| Item: 263402 Transfer to Other Government Units   |                   |  |                                |         |         |
| Bwambara  | Bwambara          | Other Transfers from Central Government Uganda Road Fund (URF) | 0                              | 17,910  | 17,910  |
| SubProgramme: 04 Transport Asset Management   |                   |  |                                |         |         |
| Budget Output: 260009 Road Maintenance  |                   |  |                                |         |         |
| Item: 263402 Transfer to Other Government Units   |                   |  |                                |         |         |
| Bikurungu Town Council  | Bikurungu         | Other Transfers from Central Government Uganda Road Fund (URF) | 0                              | 37,632  | 19,113  |
| Department: 080 Water   |                   |  |                                |         |         |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |  |                                |         |         |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |  |                                |         |         |
| SubProgramme: 03 Water Resources Management   |                   |  |                                |         |         |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |  |                                |         |         |
| Item: 312139 Other Structures - Acquisition   |                   |  |                                |         |         |
| Water - System Fixtures, Fittings and Maintenance                                       | Kayaga            | Programme Conditional Grant - Development                      | 3 springs completed 100%       | 15,000  | 0       |
| Other Structures - Water Reticulation Systems   | Kateramo          | Programme Conditional Grant - Development                      | Construction ongoing 75%       | 277,756 | 0       |
| Other Structures - Water Reticulation Systems   | Kateramo Village  | Programme Conditional Grant - Development                      | Construction is ongoing at 75% | 192,617 | 127,812 |
| 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)  |                   |  |                                |         |         |
| Ndama HC III  | Ndama             | Programme Conditional Grant - Non Wage Recurrent               | 0                              | 5,586   | 4,190   |

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| 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)          |                        |  |                |         |        |
| KEBISONI HC IV  | Kebisoni               | Programme Conditional Grant - Non Wage Recurrent | 0              | 72,235  | 54,176 |
| KAHENGYE HCII   | Kahengye               | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418  |
| KAVUUYA MEMORIAL HC III                                   | Kavuuya                | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447  | 10,835 |
| KAVUUYA MEMORIAL HC III                                   | Kavuuya                | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,452  | 14,589 |
| Ndama HC III  | Ndama                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,875  | 8,906  |
| KEBISONI HC IV  | Kebisoni               | Programme Conditional Grant - Non Wage Recurrent | 0              | 38,328  | 28,746 |
| Nyakazinga HC II  | Nyakazinga             | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793   | 2,095  |
| GARUBUNDA   | Garubunda              | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418  |
| Item: 313121 Non-Residential Buildings - Improvement      |                        |  |                |         |        |
| Non Residential Buildings - Contractor                    | Kebisoni H/C iv        | Programme Conditional Grant - Development        |                | 50,000  | 0      |
| LCIII: 257497 Bikurungu Town Council                      |                        |  |                |         |        |
| Department: 010 Administration                            |                        |  |                |         |        |
| Service Area: 10 Administration and Management            |                        |  |                |         |        |
| Programme: 14 Public Sector Transformation                |                        |  |                |         |        |
| SubProgramme: 03 Human Resource Management                |                        |  |                |         |        |
| Budget Output: 010008 Capacity Strengthening              |                        |  |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition      |                        |  |                |         |        |
| Other Structures - Construction Works                     | Bikurungu Town Council | Transitional Conditional Grant - Development     |                | 100,000 | 0      |

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Quarter 3

| Description   | Specific Location           | Source of Funding                                | Status / Level | Budget  | Spent   |
|---|-----------------------------|--|----------------|---------|---------|
| 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)          |                             |  |                |         |         |
| BIKURUNGU HCIII   | Bikurungu                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447  | 10,835  |
| Burama HC II  | Burama                      | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793   | 2,095   |
| BIKURUNGU HCIII   | Bikurungu                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,761  | 13,320  |
| Department: 060 Education                                 |                             |  |                |         |         |
| Service Area: 10 Pre-Primary and Primary Education        |                             |  |                |         |         |
| Programme: 12 Human Capital Development                   |                             |  |                |         |         |
| SubProgramme: 01 Education,Sports and skills              |                             |  |                |         |         |
| Budget Output: 000034 Education and Skills Development    |                             |  |                |         |         |
| Item: 312121 Non-Residential Buildings - Acquisition      |                             |  |                |         |         |
| Non Residential Buildings - Contractor                    | Bikurungu Centenary Primary | Transitional Conditional Grant - Development     | 0              | 170,000 | 159,888 |
| 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  | Rweshama                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447  | 10,835  |
| BWAMBARA HC III   | Bwambara                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,533  | 15,400  |
| BWAMBARA HC III   | Bwambara                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,447  | 10,835  |

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| 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)          |                                  |  |                |         |         |
| KIKARARA HC II  | Kikarara                         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| Rwerere HC II   | Rwerere                          | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,793   | 2,095   |
| RWENSHAMA HC III  | Rweshama                         | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,025   | 3,769   |
| KIKONGI HC II   | Kikongi                          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,223   | 5,418   |
| 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                          | Karoli Lwanga Hospital Nyakibale | Programme Conditional Grant - Non Wage Recurrent | 0              | 283,495 | 212,621 |
| 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)          |                                  |  |                |         |         |
| KEBISONI INTEGRATED P.S.                                  | Kebisoni                         | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,231  | 8,281   |
| RUMBUGU P.S.  | Rumbugu                          | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,162   | 6,203   |
| KAHENGYE P.S.   | Kahengye                         | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,284   | 2,224   |

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| 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)   |                   |  |                |        |        |
| KYAMAKANDA P.S.                                    | Kyamakanda        | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,815 | 11,385 |
| KIBOROGOTA P.S.                                    | Kiborogota        | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,450  | 3,689  |
| KARIRE P.S   | Karire            | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,571  | 6,480  |
| KAKIBAYA P.S.                                      | Kakibaya          | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,441  | 3,006  |
| KABINGO P.S.                                       | Kabingo           | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,731  | 2,526  |
| KATEERAMPUNGU P.S                                  | Katerampungu      | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,414  | 5,019  |
| KYABURERE P.S.                                     | Kyaburere         | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,474  | 5,737  |
| BISHOPS KASHEESHE P.S.                             | kasheshe          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,092  | 3,447  |
| KASHEESHE P.S.                                     | Kasheshe          | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,275  | 5,602  |
| KATUNGU P.S  | Katungu           | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,614  | 6,509  |
| IBUMBA P.S.  | Ibumba            | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,438  | 3,004  |
| KISHONGA P.S.                                      | Kishonga          | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,271 | 8,308  |
| RUBANGA P.S.                                       | Rubanga           | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,147 | 9,578  |

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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)   |                   |  |                |         |        |
| RWENYANGI P.S.                                     | Rwenyangi         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,860   | 5,321  |
| BIKURUNGU P.S.                                     | Bikurungu         | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,596  | 9,882  |
| OMUBURAMA MODEL P.S.                               | Omuburama         | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,842  | 7,340  |
| RWESHAMA PUBLIC P.S                                | Rweshama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,498   | 3,722  |
| RWABIGANGURA P. S                                  | rwabigangura      | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,563   | 2,413  |
| KYAMURARI P.S.                                     | Kyamurari         | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,279   | 4,251  |
| KABWOMA P.S.                                       | Kabwoma           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,376   | 4,994  |
| BUCENCE P.S.                                       | Bucence           | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,154   | 2,136  |
| RWERERE P.S.                                       | Rwerere           | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,073  | 6,820  |
| 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              | 93,640  | 66,388 |
| BWANGA S.S   | Bwanga            | Programme Conditional Grant - Non Wage Recurrent | 0              | 109,120 | 77,358 |

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| 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<br>KARUKAATA                       | karukata          | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 43,360  | 30,753  |
| KAZINDIRO VOC SS                                     | Kazindiro         | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 76,800  | 54,471  |
| BWAMBARA S.S   | Bwambara          | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 79,260  | 56,196  |
| KATURIKA S.S   | katurika          | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 68,876  | 48,832  |
| KYAMAKANDA S.S                                       | Kyamakanda        | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 149,096 | 105,668 |
| ST MATHIAS NYAKISHENYI<br>VOC.SCH.                   | Nyakishenyi Voc   | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 59,600  | 42,259  |
| 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<br>TECHNICAL INSTITUTE<br>NYARUSHANJE  | Ibanda            | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 156,317 | 150,774 |
| 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: 221002 Workshops, Meetings and Seminars        |                   |   |                |         |         |
| Workshops, Meetings, Seminars -<br>Training (Others) | District          | District Discretionary<br>Equalisation Development<br>Grant |                | 3,420   | 0       |



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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: 221003 Staff Training                               |                   |   |                |           |       |
| Staff Training - Allowances                               | District          | District Discretionary Equalisation Development Grant                   |                | 9,097     | 0     |
| Item: 227001 Travel inland                                |                   |   |                |           |       |
| Travel Inland - Others                                    |                   | District Discretionary Equalisation Development Grant                   |                | 6,400     | 0     |
| 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: 221002 Workshops, Meetings and Seminars             |                   |   |                |           |       |
| Workshops, Meetings, Seminars                             | Kyatoko           | External Financing World Health Organisation (WHO)                      |                | 100,000   | 0     |
| Item: 227001 Travel inland                                |                   |   |                |           |       |
| Travel Inland - Others                                    | Kyatoko           | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 600,000   | 0     |
| Travel Inland - Consultation                              | Kyatoko           | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 1,440,000 | 0     |
| Travel Inland - Consultation                              | Kyatoko           | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 480,000   | 0     |
| Travel Inland - Consultation                              | Kyatoko           | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 1,000,000 | 0     |
| Budget Output: 320165 Primary Health care services        |                   |   |                |           |       |
| Item: 312221 Light ICT hardware - Acquisition             |                   |   |                |           |       |
| Light ICT Hardware - Computers                            | DHO               | Programme Conditional Grant - Development                               | 0              | 4,049     | 4,000 |

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Quarter 3

| 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: 320165 Primary Health care services                 |                   |   |                |        |       |
| Item: 313119 Other Dwellings - Improvement                         |                   |   |                |        |       |
| Other Dwellings - Improvement                                      | District          | District Discretionary Equalisation Development Grant |                | 0      | 0     |
| Other Dwellings - Improvement                                      |                   | District Discretionary Equalisation Development Grant | 0              | 17,951 | 5,014 |
| Item: 313129 Other Buildings other than dwellings - Improvement    |                   |   |                |        |       |
| Other Buildings Other than Dwellings Maintenance- Electrical Works | District          | Programme Conditional Grant - Development             | 0              | 16,346 | 1,969 |
| 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: 313121 Non-Residential Buildings - Improvement               |                   |   |                |        |       |
| Non Residential Buildings - Contractor                             | District          | District Discretionary Equalisation Development Grant |                | 37,500 | 0     |
| 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: 221006 Commissions and related charges                       |                   |   |                |        |       |
| internet subscription  | District internet | District Discretionary Equalisation Development Grant | 0              | 5,000  | 2,700 |
| Item: 221008 Information and Communication Technology Supplies.    |                   |   |                |        |       |
| ICT - Screens  | CAOs office       | District Discretionary Equalisation Development Grant | 0              | 1,000  | 980   |

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Quarter 3

| Description   | Specific Location                   | Source of Funding                                     | Status / Level | Budget | Spent  |
|---|-------------------------------------|---|----------------|--------|--------|
| <b>LCIII: S237718 Eastern Div (Physical)</b>                            |                                     |   |                |        |        |
| <b>Department: 110 Planning</b>   |                                     |   |                |        |        |
| <b>Service Area: 10 Planning and Statistics</b>                         |                                     |   |                |        |        |
| <b>Programme: 18 Development Plan Implementation</b>                    |                                     |   |                |        |        |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>             |                                     |   |                |        |        |
| <b>Budget Output: 560019 Data Management and Dissemination</b>          |                                     |   |                |        |        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>      |                                     |   |                |        |        |
| Office Supplies - Assorted Stationery                                   | Planning Department                 | District Discretionary Equalisation Development Grant | 0              | 4,000  | 3,649  |
| <b>Item: 221012 Small Office Equipment</b>                              |                                     |   |                |        |        |
| Office Equipment and Supplies - Camera                                  | Office of communications officer    | District Discretionary Equalisation Development Grant | 0              | 2,000  | 2,000  |
| Office Equipment and Supplies - Furniture                               | Office of CAO                       | District Discretionary Equalisation Development Grant | 0              | 2,000  | 2,000  |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>     |                                     |   |                |        |        |
| Feasibility Studies or Screening of Projects Appraisal                  | District wide                       | District Discretionary Equalisation Development Grant | 0              | 3,000  | 3,000  |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                                     |   |                |        |        |
| Feasibility Studies or Screening of Projects Feasibility Study          |                                     | District Discretionary Equalisation Development Grant | 0              | 6,000  | 5,838  |
| <b>Item: 227001 Travel inland</b>                                       |                                     |   |                |        |        |
| Travel Inland - Data Collection and Analysis                            | District wide Data collection       | District Discretionary Equalisation Development Grant | 0              | 6,277  | 6,277  |
| Travel Inland - Review of Local Government Workplans                    | Assessment of LLGs                  | District Discretionary Equalisation Development Grant | 0              | 6,277  | 5,618  |
| Travel Inland - Others  | Preparation of BOQs                 | District Discretionary Equalisation Development Grant | 0              | 3,000  | 3,000  |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                      |                                     |   |                |        |        |
| Office Equipment Maintenance - ICT Equipment                            | Maintainance of Computers and Tonna | District Discretionary Equalisation Development Grant | 0              | 2,055  | 1,100  |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                    |                                     |   |                |        |        |
| Light ICT Hardware - Laptops  | Laptops for specific departments    | District Discretionary Equalisation Development Grant | 0              | 15,000 | 15,000 |

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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: 04 Accountability Systems and Service Delivery          |   |   |                |           |        |
| Budget Output: 000023 Inspection and Monitoring                       |   |   |                |           |        |
| Item: 225204 Monitoring and Supervision of capital work               |   |   |                |           |        |
| Monitoring, evaluation and Supervision of DDEG projects               | All Projects Funded by DDEG funds from EU | District Discretionary Equalisation Development Grant | 0              | 11,000    | 11,000 |
| mentoring of LLGs in utilization of DDEG projects and DDEG guidelines | All LLGS                                  | District Discretionary Equalisation Development Grant | 0              | 10,901    | 803    |
| LCIII: S237719 Western 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           |   |   |                |           |        |
| Office Supplies - Assorted Binding Materials and Consumables          |   | District Unconditional Grant Non-Wage                 |                | 400       | 0      |
| Item: 222001 Information and Communication Technology Services.       |   |   |                |           |        |
| Telecommunication Services - Airtime and Mobile Phone Services        |   | District Unconditional Grant Non-Wage                 |                | 400       | 0      |
| Department: 070 Roads and Engineering                                 |   |   |                |           |        |
| Service Area: 10 Community Access Roads                               |   |   |                |           |        |
| Programme: 09 Integrated Transport Infrastructure And Services        |   |   |                |           |        |
| SubProgramme: 03 Transport Infrastructure and Services Development    |   |   |                |           |        |
| Budget Output: 260010 Road Rehabilitation                             |   |   |                |           |        |
| Item: 263311 Transitional Development Grant                           |   |   |                |           |        |
| Rehabilitation of Kebisoni-Mabanga-Kihanga-Ikuniro-Buhunga            | Kebisoni-Mabanga-Kihanga-Ikuniro-Buhunga  | Programme Conditional Grant - Development             |                | 1,000,000 | 0      |