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# **VOTE: 924 Rukungiri District**

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**Quarter 3**

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## **Terms and Conditions**

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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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**BYEKWASO FREDRICK**  
**(Accounting Officer)**

**Signed on Date: 02-07-2026**

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

**VOTE: 924** Rukungiri District

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,750	1,237,750	763,005	62%
Discretionary Government Transfers	5,825,866	5,825,866	4,371,690	75%
Conditional Government Transfers	53,693,999	55,231,773	40,723,712	76%
Other Government Transfers	761,169	761,169	594,657	78%
External Financing	980,000	980,000	3,146	0%
<b>Total Revenues shares</b>	<b>62,498,783</b>	<b>64,036,557</b>	<b>46,456,211</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,255,335	3,280,818	2,123,992	65%
Tourism Development	387,918	387,918	287,188	74%
Natural Resources, Environment, Climate Change, Land and Water Management	539,743	539,743	395,356	73%
Private Sector Development	56,700	56,700	40,524	71%
Integrated Transport Infrastructure and Services	1,693,140	1,693,140	1,001,827	59%
Sustainable Urbanisation and Housing	36,800	36,800	18,690	51%
Digital Transformation	1,300,145	1,300,145	897,174	69%
Human Capital Development	41,810,117	43,322,408	29,420,688	70%
Public Sector Transformation	11,712,724	10,384,509	7,235,172	62%
Governance and Security	375,769	1,703,983	1,229,427	327%
Regional Balanced Development	722,343	722,343	433,020	60%
Development Plan Implementation	608,049	608,049	396,010	65%
<b>Grand Total</b>	<b>62,498,783</b>	<b>64,036,557</b>	<b>43,479,067</b>	<b>70%</b>
Wage	35,296,607	35,296,607	26,035,992	74%
Non-Wage Recurrent	21,854,710	21,917,710	14,841,029	68%
Domestic Devt	4,367,466	5,842,240	2,598,900	60%
External Financing	980,000	980,000	3,146	0%

**VOTE: 924 Rukungiri District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter Three 2025/2026, the District had received UGX. 46,456,211,000 which was 74% of the approved budget of UGX.62,498,783,000.

Discretionary Government Transfers performed at 75% which is UGX.4,371,690,000 against UGX.5,825,866,000, Conditional grant performed at 76% which is UGX. 40,723,712,000 against UGX.53,693,999,000 and revised budget is UGX. 55,231,773,000, OGT performed at 78% which is UGX.594,657,000 against UGX.761,169,000 while External Financing where UGX.3,146,000 was released against UGX.980,000,000 which is 0%. Local revenue received was UGX.763,005,000 against UGX.1,237,750,000 which is 62%.

The allocation was UGX.46,456,211,000 leaving a balance of UGX.76,301,000 which is local revenue for District share not yet allocated. The district spent UGX.43,479,067,000 of the total released cumulatively of UGX.46,456,211,000 leaving unspent balance of UGX.2,900,843,000.

Note that the cumulative expenditure; wage was UGX.26,035,992,000 which is 74%; non-wage was UGX.14,841,029,000 which 68% , domestic development UGX.2,598,900,000 which is 60% and External Financing UGX. 3,146,000 which is 0%.

Non-wage Subcounty and Town Council Local Government Grant transfers were UGX.90,488,861 and UGX.83,437,999 development were as indicted ; Buyanja- UGX.8,358,311; UGX.9,443,814 ; Kebisoni UGX.4,684,686,UGX. 5,032,085 ;Nyarushanje-UGX.10,272,954,UGX.11,743,147; Nyakishenyi-UGX.8,482,840;UGX.19,186,727; Buhunga-UGX.5,887,073;UGX.12,943,010; Bugangari UGX.7,673,398;UGX.8,621,288; Bwambara-UGX.7,253,1101;UGX.8,116,556 ;Nyakagyeme-UGX.7,533,302;UGX.8,453,044; and Ruhinda- UGX.6,614,896;UGX.7,530,112, Buyanja T/C UGX.4,720,164;UGX.1,681,648; Rwerere T/C UGX.4,132,112;UGX.1,452,982; Kebisoni T/C UGX.10,061,632;UGX.3,758,697 ;and Bikurungu T/C UGX.4,818,173 and UGX.1,719,759 respectively.

**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>1,237,750</b>	<b>1,237,750</b>	<b>763,005</b>	<b>62%</b>
Advertisements/Bill Boards	2,668	2,668	3,239	121%
Animal and Crop Husbandry related Levies	50,910	50,910	19,562	38%
Business licenses	117,886	117,886	124,169	105%
Inspection Fees	18,710	18,710	957	5%
Land Fees	18,862	18,862	12,122	64%
Local Hotel Tax	2,764	2,764	890	32%
Local Services Tax-Payable By Individuals	158,855	158,855	61,356	39%
Market /Gate Charges	179,895	179,895	142,852	79%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	503,689	503,689	111,589	22%
Nomination Fees	0	0	16,930	
Other fines and Penalties – private	3,925	3,925	1,313	33%
Other licenses	15,405	15,405	30,303	197%
Other permits	0	0	63,000	
Registration fees for Documents and Businesses	24,468	24,468	13,574	55%
Rent & Rates - Non-Produced Assets – from private entities	67,997	67,997	60,569	89%
Rent & rates – produced assets-From Government Units	31,176	31,176	18,120	58%
Rent & rates – produced assets-From Private Entities	0	0	18,291	
Sale of Agricultural products and services.- From Private Entities	0	0	61,050	
Sale of bid documents-From Private Entities	16,060	16,060	2,820	18%
Vehicle Parking Fees	24,480	24,480	300	1%
<b>Discretionary Government Transfers</b>	<b>5,825,866</b>	<b>5,825,866</b>	<b>4,371,690</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	1,027,709	1,027,709	770,782	75%
District Unconditional Grant Non-Wage	1,064,501	1,064,501	798,205	75%
District Unconditional Grant Wage	3,603,596	3,603,596	2,705,329	75%
Urban Discretionary Equalisation Development Grant	34,452	34,452	25,839	75%
Urban Unconditional Non-Wage	95,608	95,608	71,536	75%
<b>Conditional Government Transfers</b>	<b>53,693,999</b>	<b>55,231,773</b>	<b>40,723,712</b>	<b>76%</b>

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	18,965,683	19,028,683	13,823,171	73%
Programme Conditional Grant - Development	2,220,490	2,260,523	2,391,768	108%
Programme Conditional Grant - Wage Recurrent	31,693,011	31,693,011	23,897,662	75%
Transitional Conditional Grant - Development	814,815	2,249,556	611,111	75%
<b>Other Government Transfers</b>	<b>761,169</b>	<b>761,169</b>	<b>594,657</b>	<b>78%</b>
Physical Planning	20,000	20,000	10,000	50%
Support to PLE (UNEB)	50,000	50,000	45,260	91%
Uganda Climate Smart Agricultural Transformation Project	214,843	214,843	101,943	47%
Uganda Road Fund (URF)	438,640	438,640	419,556	96%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	1,994	11%
Youth Livelihood Programme (YLP)	20,193	20,193	15,904	79%
<b>External Financing</b>	<b>980,000</b>	<b>980,000</b>	<b>3,146</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	0	0%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	250,000	250,000	3,146	1%
<b>Total Revenues Shares</b>	<b>62,498,783</b>	<b>64,036,557</b>	<b>46,456,211</b>	<b>74%</b>

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**VOTE: 924 Rukungiri District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Rukungiri District planned to collect a total of UGX.1,237,750,000 from all Local Revenue sources, but by the end of the Third quarter, the district was able to collect a total of UGX.763,005,000 representing 62% of the annual budget. This performance is below the target especially property tax whose Payment Reference Numbers have not been generated in time due to system issues of Integrated Revenue management system (IRAS) especially property tax , Property related Duties/Fees, Inspection Fees, Market /Gate Charges, Other Fees and Charges and Miscellaneous receipts/ income that performed relatively good, all other revenue resources attributed this under performance. Other taxes on specific services, Business licenses, other licenses performed high due to intensified revenue mobilisation.

**Cumulative Performance for Central Government Transfers**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 75% as UGX.4,371,690,000 against UGX.5,825,866,000, Conditional Government transfers performed at 76% as UGX.40,723,712,000 was received against UGX. 53,693,999,000.

The total revenue received for Quarter three 2025/2026 was UGX.16,188,163,000 and cumulatively was UGX.45,095,402,000 against UGX.59,519,865,000 which is 76% of the Annual Approved Budget.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers (OGT) received was UGX.594,657,000 against UGX.761,169,000 which is 78%. For the quarter UGX.52,507,000 was realized. The Uganda Road Fund released UGX.419,556,000 against UGX. 438,640,000. while Ministry of Gender, Labour and Social Development release for Uganda Women Entrepreneurship program (UWEP) UGX. 1,994,000 against UGX.17,493,000 which is 11% and YLP UGX.15,904,000 against UGX.20,193,000 which is 79%.

Funds for support to Primary Leaving Examination (PLE) funds from Uganda National Examinations Board (UNEB) UGX.45,260,000 against UGX.50,000,000 which is 91%, Uganda Climate Smart Agricultural Transformation Project UGX.101,943,000 against UGX.214,843,000 which is 47%, Physical Planning UGX.10,000,000 against UGX.20,000,000 which is 50% .

**Cumulative Performance for External Financing**

By the end of the Quarter Three, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.980,000,000, UGX.3,146,000 f was released World Health Organization (WHO) Indicating 0% performance of the planned external financing.

**VOTE: 924** Rukungiri District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	13,071,513	13,071,513	9,150,452	70%	3,130,285
<b>Sub-Total</b>	<b>13,071,513</b>	<b>13,071,513</b>	<b>9,150,452</b>	<b>70%</b>	<b>3,130,285</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	402,627	402,627	278,383	69%	106,780
<b>Sub-Total</b>	<b>402,627</b>	<b>402,627</b>	<b>278,383</b>	<b>69%</b>	<b>106,780</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	918,142	918,142	544,790	59%	191,116
<b>Sub-Total</b>	<b>918,142</b>	<b>918,142</b>	<b>544,790</b>	<b>59%</b>	<b>191,116</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	554,843	554,843	273,118	49%	109,788
20 Agricultural Production	2,597,170	2,622,653	1,725,081	66%	582,615
30 Agricultural Value Chain Services	183,322	183,322	125,793	69%	45,965
<b>Sub-Total</b>	<b>3,335,335</b>	<b>3,360,818</b>	<b>2,123,992</b>	<b>64%</b>	<b>738,368</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,866,838	8,866,838	5,878,260	66%	2,024,877
20 Hospital Services	401,583	401,583	301,187	75%	100,396
30 Health Management and Supervision	1,120,909	1,120,909	89,801	8%	29,024
<b>Sub-Total</b>	<b>10,389,329</b>	<b>10,389,329</b>	<b>6,269,248</b>	<b>60%</b>	<b>2,154,296</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,699,744	13,699,744	9,800,344	72%	4,010,260
20 Secondary Education	14,110,009	15,622,299	10,826,199	77%	4,881,958
30 Skills Development	2,117,371	2,117,371	1,536,684	73%	722,837
40 Education&Sports Management and Inspection	329,034	329,034	238,633	73%	85,450
50 Special Needs Education	5,000	5,000	4,372	87%	1,186
<b>Sub-Total</b>	<b>30,261,158</b>	<b>31,773,449</b>	<b>22,406,232</b>	<b>74%</b>	<b>9,701,691</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,644,640	1,644,640	985,752	60%	210,771
20 Engineering Services	439,623	439,623	303,467	69%	143,890
<b>Sub-Total</b>	<b>2,084,263</b>	<b>2,084,263</b>	<b>1,289,219</b>	<b>62%</b>	<b>354,661</b>

**VOTE: 924 Rukungiri District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	651,145	651,145	476,960	73%	158,593
<b>Sub-Total</b>	<b>651,145</b>	<b>651,145</b>	<b>476,960</b>	<b>73%</b>	<b>158,593</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	561,640	561,640	402,869	72%	145,019
<b>Sub-Total</b>	<b>561,640</b>	<b>561,640</b>	<b>402,869</b>	<b>72%</b>	<b>145,019</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	227,527	227,527	166,023	73%	59,475
20 Empowerment and Mindset Change	97,596	97,596	52,961	54%	18,653
<b>Sub-Total</b>	<b>325,122</b>	<b>325,122</b>	<b>218,984</b>	<b>67%</b>	<b>78,128</b>
<b>Department: Planning</b>					
10 Planning and Statistics	307,129	307,129	186,459	61%	51,321
<b>Sub-Total</b>	<b>307,129</b>	<b>307,129</b>	<b>186,459</b>	<b>61%</b>	<b>51,321</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,491	70,491	45,689	65%	14,346
<b>Sub-Total</b>	<b>70,491</b>	<b>70,491</b>	<b>45,689</b>	<b>65%</b>	<b>14,346</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	114,888	114,888	81,291	71%	26,053
20 Value Chain Services	6,000	6,000	4,500	75%	1,500
<b>Sub-Total</b>	<b>120,888</b>	<b>120,888</b>	<b>85,791</b>	<b>71%</b>	<b>27,553</b>
<b>Grand Total</b>	<b>62,498,783</b>	<b>64,036,557</b>	<b>43,479,067</b>	<b>70%</b>	<b>16,852,160</b>

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,669,445	12,669,445	9,522,170	75%	3,191,674
District Unconditional Grant Non-Wage	172,099	172,100	130,300	76%	41,650
District Unconditional Grant Wage	1,272,145	1,272,145	954,109	75%	318,036
Locally Raised Revenues	62,787	62,787	53,000	84%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	994,463	994,463	758,798	76%	278,000
Programme Conditional Grant - Non Wage Recurrent	10,167,951	10,167,951	7,625,963	75%	2,541,988
<b>Development Revenues</b>	402,068	402,068	301,551	75%	100,517
District Discretionary Equalisation Development Grant	68,316	68,316	51,237	75%	17,079
Multi-Sectoral Transfers to LLGs_Gou	333,752	333,752	250,314	75%	83,438
<b>Total Revenues Shares</b>	<b>13,071,513</b>	<b>13,071,513</b>	<b>9,823,721</b>	<b>75%</b>	<b>3,292,191</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,272,145	1,272,145	876,174	69%	311,728
Non Wage	11,397,300	11,397,300	7,986,737	70%	2,721,165
<b>Development Expenditure</b>					
Domestic Development	402,068	402,068	287,541	72%	97,392
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,071,513</b>	<b>13,071,513</b>	<b>9,150,452</b>	<b>70%</b>	<b>3,130,285</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>3,191,674</b>	<b>6198753.950475</b>	<b>659,259</b>		
Wage		318,036	77,935	-31,172,774%	
Non Wage		2,873,637	581,324	-298,982,870,71 5,916,000%	
<b>Development Balances</b>			<b>14,010</b>		
Domestic Development			14,010	-22,759,224%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>673,269</b>	<b>-911,753,021%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The budget was UGX. 13,071,513,000 and realized is UGX.9,823,721,000 representing 75%. During the Quarter the department received UGX.3,292,191,000. UGX.130,300,000 of Unconditional grant non-wage against the UGX. 172,100,000 which is 76%; UGX. 954,109,000 Unconditional grant wage was received against UGX. 1,272,145,000 which 75%; UGX.53,000,000 of Local revenue against UGX.62,787,000 which 84%; UGX.7,625,963,000 of Conditional grant non-wage against UGX.10,167,95,000 which is 75%; Under multi-sectoral transfers to LLGs) UGX.758,798,000 was received which is 76% of the annual budget of UGX. 994,463,000 non wage recurrent ,UGX.250,314,000 development and DDEG for HLG is UGX.51,237,000 which is 75%. The expenditure was UGX.9,150,452,000 of planned UGX. 13,071,513,000 representing 70% cumulatively. The expenditure for the quarter was UGX.3,130,285,000.

The unspent was UGX.673,269,000 of which UGX.77,935,000 is wage, UGX.581,324,000 was non wage and UGX.14,010,000 is development

**Reasons for unspent balances on the bank account**

The pensioners whose files have not been completed and also the bank details are not yet corrected and updated. Delay in availing the pay files for staff on IPPS and approval of staff on transfer to the vote on HCM by MOPS. Unverified pensioners missing on the interface file(293 Pensioners ).

**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. 3 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 169 staff under management were paid, 1251 Pensioners paid their pension and 35 retirees were paid their Gratuity . 1 reward and sanction committee meeting held. 1 rewards and sanctions conducted. 1 Training committee meeting conducted. 7 Radio engagements were conducted..

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	402,627	402,627	300,276	75%	96,723
District Unconditional Grant Non-Wage	95,952	95,952	71,964	75%	23,988
District Unconditional Grant Wage	290,939	290,939	218,204	75%	72,735
Locally Raised Revenues	15,736	15,736	10,108	64%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>402,627</b>	<b>402,627</b>	<b>300,276</b>	<b>75%</b>	<b>96,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	290,939	290,939	201,392	69%	82,558
Non Wage	111,688	111,688	76,992	69%	24,222
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>402,627</b>	<b>402,627</b>	<b>278,383</b>	<b>69%</b>	<b>106,780</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>96,723</b>	<b>207437.283</b>	<b>21,893</b>		
Wage		72,735	16,813	-266,791,828,70 2,115,600%	
Non Wage		23,988	5,080	-5,190,412%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,893</b>	<b>-27,741,616%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The budget was UGX.402,627,000 and realized is UGX. 300,276,000 which is 75% for Higher Local Governments as at the end of Quarter Three. For the Quarter the department received UGX.96,723,000

The details of received amounts are; UGX.71,964,000 is Unconditional Grant Non-wage against UGX.95,952,000 which is 75%, and UGX.218,204,000 Unconditional Grant Wage against UGX.290,939,000 which is 75%, UGX.10,108,000 was local Revenue against UGX.15,736,000. The expenditure is UGX. 278,383,000 against planned of UGX.402,627,000 which is 69% and cumulatively UGX.278,383,000. The expenditure for quarter was UGX 106,780,000 The expenditure as at the end of the quarter cumulatively was UGX. 201,392,000 was wage and UGX. 76,992,000 is non-wage.

The total unspent balance is UGX.21,893,000 of which UGX.16,813,000 was for wage and UGX.5,080,00 was non-wage recurrent.

**Reasons for unspent balances on the bank account**

The wages for staff not replaced . The funds for activities done but not yet paid for.

**Highlights of physical performance by end of the quarter**

Preparation and submission of Semi Annual ( 6 Months) Financial Statement 2025/2026 was done. Procurement of Accounting record materials was done. The local Revenue collected was UGX.763,005,441 for the whole district as at the end of Quarter Three which include Local Service Tax UGX.61,356,364, LHT- UGX. 890,000 and Value of Other Local Revenue UGX.700,759,077. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing.

6 Months Financial Statements 2025/2026 for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 24 under district and 8 staff under urban councils. 2 support supervisions were carried out in 13 LLGS. i Local revenue Mobilisation done in Nyarushanje Sub-county by both Technical and Members of District Finance standing Committee.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	872,890	872,890	613,649	70%	196,650
District Unconditional Grant Non-Wage	435,824	435,825	326,769	75%	108,956
District Unconditional Grant Wage	258,774	258,774	194,081	75%	64,694
Locally Raised Revenues	178,291	178,291	92,800	52%	23,000
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>918,142</b>	<b>918,142</b>	<b>647,588</b>	<b>71%</b>	<b>207,963</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	258,774	258,774	192,741	74%	79,330
Non Wage	614,116	614,116	324,033	53%	100,752
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	28,016	62%	11,034
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>918,142</b>	<b>918,142</b>	<b>544,790</b>	<b>59%</b>	<b>191,116</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>196,650</b>	<b>398305.24525</b>	<b>96,875</b>		
Wage		64,694	1,340	494,862,427,871,793,300%	
Non Wage		131,956	95,536	-25,296,176%	
<b>Development Balances</b>			<b>5,923</b>		
Domestic Development			5,923	-2,600,435%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>102,798</b>	<b>-54,271,049%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The department received UGX.647,588,000 against, UGX.918,142,000 approved Budget which is 71% for higher and cumulatively is UGX. 647,588,000.

During the Quarter the Department received UGX. 207,963,000;UGX.2326,769,000 is unconditional grant non-wage against UGX.435,825,000 which is 75%; UGX. 194,081,000 is District Unconditional Grant wage against UGX.258,774,000 which is 75% and UGX.92,800,000 is Local Revenue against UGX.178,291,000 which is 52%. The development grant was released UGX. 33,939,000 Aagainst UGX. 45,252,000 which 75% The expenditure was UGX. 544,790,000 against UGX.918,142,000 which is 59% The expenditure for the quarter was UGX. 191,116,000. Cumulatively was UGX. 544,790,000 of which UGX. 192,741,000 was wage ;UGX. 324,033,000 was non-wage and UGX. 28,016,000 is development.

The unspent balance is UGX.102,798,000 of which UGX. 1,340,000 was for wage balance , UGX.95,536,000 was non wage and UGX. 5,923,000 was Development.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

2 District Service Commission meetings held and minutes produced. 17 appointment on probation, 11 appointment on promotion, 41 confirmation, 2 regularization ,14 Transfer of service, 2 Re-designation, 1 disciplinary action, 2 Standing committee meetings and 2 Business committee meeting were held. 2 District Council meetings were held on 29 January 2026 and 27 March 2026. 4 District Contracts Committee meetings and 2 Evaluation Committee meetings were held for the award of 25 contracts. Procurement and disposal reports for January to March 2026 ;1 land Board sitting held on 30/3/2026 and handled 32 land applications from customary to freehold. Reviewed 6 Internal Audit reports that is Q2 for Rukungiri District and Rukungiri Municipal Council on 18/3/2026 and 19/3/2026 respectively, Q2 Internal Auit reports for Bikurungu, Rwerere, and Kebisoni Town Councils on 11/2/2026 and 12/2/2026, by Local Government Public Accounts Committee on 18 and 19 November 2025.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,436,116	2,436,116	1,940,853	80%	613,948
District Unconditional Grant Wage	228,653	228,653	345,611	151%	116,958
Locally Raised Revenues	18,280	18,280	12,140	66%	3,000
Other Transfers from Central Government	214,843	214,843	101,943	47%	0
Programme Conditional Grant - Non Wage Recurrent	637,541	637,541	478,155	75%	159,385
Programme Conditional Grant - Wage Recurrent	1,336,800	1,336,800	1,003,004	75%	334,604
<b>Development Revenues</b>	899,219	924,703	473,669	53%	159,060
District Discretionary Equalisation Development Grant	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	270,000	270,000	0	0%	0
Programme Conditional Grant - Development	549,219	574,703	413,669	75%	139,060
<b>Total Revenues Shares</b>	<b>3,335,335</b>	<b>3,360,818</b>	<b>2,414,523</b>	<b>72%</b>	<b>773,008</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,565,453	1,565,453	1,287,720	82%	441,830
Non Wage	870,663	870,663	525,762	60%	192,267
<b>Development Expenditure</b>					
Domestic Development	899,219	924,703	310,510	35%	104,271
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,335,335</b>	<b>3,360,818</b>	<b>2,123,992</b>	<b>64%</b>	<b>738,368</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>613,948</b>	<b>1220573.98574975</b>	<b>127,372</b>		
Wage		451,563	60,895	357,853,672,965,736,400%	
Non Wage		162,385	66,477	-38,575,712%	
<b>Development Balances</b>			<b>163,159</b>		
Domestic Development			163,159	-284,105,866,229,106,140%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>290,531</b>	<b>-211,626,169%</b>	

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total budget for the department is UGX.3,335,335,000 and released is UGX. 2,414,523,000 which represented 72% of the total annual budget. During the quarter the department realized UGX. 773,008,000 . UGX. 12,140,000 of local revenue was received against UGX.18,280,00 which is 66%. UGX. 478,155,000 was received against UGX.637,541,000 which is Conditional Grant - Non Wage. UGX.1,003,004,000 sector conditional grant wage was received against UGX.1,336,800,000 which is 75% and UGX.413,669,000 Conditional Grant - Development against UGX.549,219,000and UGX.60,000,000 as DDEG. UGX. 101,943,000 was OGT.

The department spent UGX. 2,123,992,000 against UGX.3,335,335,000 which is 64% and cumulatively is UGX. 2,123,992,000 of which UGX.1,287,720,000 is wage ; UGX. 310,510,000 is development and UGX. 525,762,000 is non wage.

The unspent balance is UGX.290,531,000 of which UGX.60,895,000 is wage, UGX. 66,477,000 is non-wage and UGX.163,159,000 is development.

**Reasons for unspent balances on the bank account**

Procurement is still going on for capital development projects

**Highlights of physical performance by end of the quarter**

01 sensitization meeting conducted on environmental protection in Bwambara Sub County

01 Training for extension workers conducted on environmental protection, soil and land management for sustainable agriculture

01 monitoring for coffee nursery bed operators conducted in Buyanja, Nyarushanje, Nyakishenyi and Kebisoni Sub Counties

Vaccinated 457 h/c, 1,030 goats and 433 sheep against FMD. 497 goats and sheep against PPR. 219 pets against rabies. Permitted 214 livestock animals to move

06 fisheries statistics collection days supervised and 830kg of farmed fish worth 9,007,500 shillings harvested and 172.8 tons of fish worth 1.22 billion landed and inspected at Rweshama landing site.

1,021 field visits conducted for farmers

167 trainings on good agronomic practices conducted for farmers

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,887,685	8,887,685	6,493,586	73%	2,165,570
District Unconditional Grant Wage	228,653	228,653	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,687,847	1,687,847	1,265,885	75%	421,962
Programme Conditional Grant - Wage Recurrent	6,968,185	6,968,185	5,227,701	75%	1,743,609
<b>Development Revenues</b>	1,501,644	1,501,644	394,379	26%	133,557
District Discretionary Equalisation Development Grant	50,000	50,000	37,500	75%	12,500
External Financing	980,000	980,000	3,146	0%	3,146
Programme Conditional Grant - Development	471,644	471,644	353,733	75%	117,911
<b>Total Revenues Shares</b>	<b>10,389,329</b>	<b>10,389,329</b>	<b>6,887,966</b>	<b>66%</b>	<b>2,299,127</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,196,838	7,196,838	4,955,541	69%	1,671,167
Non Wage	1,690,847	1,690,847	1,245,461	74%	414,884
<b>Development Expenditure</b>					
Domestic Development	521,644	521,644	65,100	12%	65,100
External Financing	980,000	980,000	3146	0%	3,146
<b>Total Expenditure</b>	<b>10,389,329</b>	<b>10,389,329</b>	<b>6,269,248</b>	<b>60%</b>	<b>2,154,296</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,165,570</b>	<b>4307971.867</b>	<b>292,584</b>		
Wage		1,743,609	272,160	-172,676,795%	
Non Wage		421,962	20,424	-83,337,578%	
<b>Development Balances</b>			<b>326,133</b>		
Domestic Development			326,133	-23,767,714%	
External Financing			0	213,155,790,926,646,340%	
<b>Total Unspent</b>			<b>618,717</b>	<b>-624,625,697%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The department budget was UGX.10,389,329,000 and realized is UGX.6,887,966,000 represents 66% of the total annual budget. During the third quarter UGX. 2,299,127,000 was received.

The performance of the releases were UGX. 1,265,885,000 Sector Conditional grant non-wage against UGX.1,687,847,000 which is 75% ; UGX.5,227,701,000 sector conditional grant wage against UGX.6,968,185,000 which is 75% and UGX.3,146,000 external Financing against UGX.980,000,000 which is 0%.

UGX. 353,733,000 development was received against UGX.471,644,000 and 37,500,000 DDEG against UGX.50,000,000 which all is 75% .

The department planned to spend UGX.10,389,329,000 and spent UGX.6,269,248,000 representing 60% of the total budget and cumulatively is UGX.6,269,248,000. During the quarter, the department spent UGX. 2,154,296,000 .

The unspent balance is UGX.618,717,000 of which UGX. 272,160,000 is wage; UGX.20,424,000 is non-wage and UGX. 326,133,000 is domestic development Grant .

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

Total OPD attendance-99655, Deliveries-3578, DPT3-3765 and Inpatients-8314. Under Lower Government Basic health facilities; OPD-72241, Deliveries-2565, DPT3-2700 and Inpatients-3823 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -16981, Deliveries-532 DPT3-899 and Inpatients 1421 were admitted. Hospitals outputs were as follows; OPD-10433, Deliveries-481, DPT3-166, inpatients 3070. 1 Performance review meeting at District done. Commissioning of CHEWS done. 1 intergrated Quarterly Support Supervision done. 1 Data cleaning of HMIS reports done. One TB CAST+ campaign done in hotspot areas. Data quality assessment not yet done. MPDSR review meeting 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	28,689,354	28,752,354	21,246,977	74%	7,735,378
District Unconditional Grant Wage	123,301	123,301	92,476	75%	30,825
Locally Raised Revenues	8,000	8,000	4,000	50%	0
Other Transfers from Central Government	50,000	50,000	45,260	91%	0
Programme Conditional Grant - Non Wage Recurrent	5,120,027	5,183,027	3,438,285	67%	1,731,609
Programme Conditional Grant - Wage Recurrent	23,388,026	23,388,026	17,666,957	76%	5,972,944
<b>Development Revenues</b>	1,571,804	3,021,095	1,903,498	121%	1,117,596
District Discretionary Equalisation Development Grant	256,489	256,489	192,367	75%	64,122
Programme Conditional Grant - Development	715,315	729,865	1,261,131	176%	903,474
Transitional Conditional Grant - Development	600,000	2,034,741	450,000	75%	150,000
<b>Total Revenues Shares</b>	<b>30,261,158</b>	<b>31,773,449</b>	<b>23,150,476</b>	<b>77%</b>	<b>8,852,974</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,511,327	23,511,327	17,651,444	75%	6,648,798
Non Wage	5,178,027	5,241,027	3,360,625	65%	1,679,166
<b>Development Expenditure</b>					
Domestic Development	1,571,804	3,021,095	1,394,163	89%	1,373,727
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,261,158</b>	<b>31,773,449</b>	<b>22,406,232</b>	<b>74%</b>	<b>9,701,691</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,735,378</b>	<b>15891679.61375</b>	<b>234,908</b>		
Wage		6,003,769	107,989	-336,259,162,428,393,100%	
Non Wage		1,731,609	126,920	361,319,453,375,805,630%	
<b>Development Balances</b>			<b>509,335</b>		
Domestic Development			509,335	-180,891,124%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>744,244</b>	<b>-2,231,770,228</b>	

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total budget for the department is UGX.30,261,158,000 and released is UGX.23,150,476,000 which represented 77% of total annual budget. During the quarter the department realized UGX.8,852,974,000. UGX.92,476,000 unconditional grant wage was received against UGX.123,301,000 which was 75%; UGX.3,438,285,000 was conditional grant non-wage against UGX.5,120,027,000 representing 67%; UGX. 17,666,957,000 conditional grant wage against UGX.23,388,026,000 representing 76%. Development conditional UGX.1,261,13,000 against UGX. 715,315,000 ; DDEG UGX.192,367,000 against UGX. 256,489,000 and TDG UGX.450,000,000 against UGX.600,000,000 which is 75% of development budget. The expenditure was UGX.22,406,232,000 against UGX.30,261,158,000 which is 74% of the annual budget. During the quarter the department spent UGX. 9,701,691,000. The unspent balance was UGX. 744,244,000 of which recurrent UGX.107,9892,000 is wage ,UGX.126,920,000 is non-wage recurrent and UGX. 509,335,000 Development.

**Reasons for unspent balances on the bank account**

Delay in recruitment of primary school teachers on the replacement basis. The uncompleted projects which have not been paid for. Staff at Bikurungu Seed School not yet deployed.

Capitation grant not transferred to 14 primary schools which include Kyaruyenje,Bikurungu,Bugangari, Buhunga,Kahoko, Kasheshe,Kikarara,Kyabureere,Nyakariro, Nyanganjara, Kyamurari, Rwanyanja, Kikarara and Nyakishenyi

**Highlights of physical performance by end of the quarter**

1602 primary schools staff , 544secondary teaching and non teaching staff and 73 Tertiary teaching and non teaching staff,9 staff under DEO's office paid salary for the second Quarter. 1 seed Secondary school in Bikurungu Town Council construction in progress. 80 Schools monitored ;242 schools were inspected of which 162 are Government Primary schools, 88 Private primary schools.

1 Education staff meeting,1 primary Headteachers meeting.

1 Performance Improvement training for primary school Head Teachers. 2 Monitoring and supervisions were conducted on the following primary schools constructions Bikurungu Centenary , Kakindo, Katojo, Bucence, Kiganga, Nangara and Mabanga. Grant for term one 2026 transferred to 148 Primary schools, 25 secondary schools and 2 Tertiary Institutions.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,825,763	1,825,763	1,459,149	80%	389,078
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	362,123	362,123	271,592	75%	90,531
Locally Raised Revenues	17,000	17,000	12,000	71%	4,000
Other Transfers from Central Government	438,640	438,640	419,556	96%	42,547
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	258,500	258,500	193,875	75%	64,625
District Discretionary Equalisation Development Grant	58,500	58,500	43,875	75%	14,625
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
<b>Total Revenues Shares</b>	<b>2,084,263</b>	<b>2,084,263</b>	<b>1,653,024</b>	<b>79%</b>	<b>453,703</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	362,123	362,123	269,211	74%	121,134
Non Wage	1,463,640	1,463,640	980,846	67%	213,352
<b>Development Expenditure</b>					
Domestic Development	258,500	258,500	39,163	15%	20,175
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,084,263</b>	<b>2,084,263</b>	<b>1,289,219</b>	<b>62%</b>	<b>354,661</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>389,078</b>	<b>759461.90775</b>	<b>209,093</b>		
Wage		90,531	2,382	363,636,943,459	,958,100%
Non Wage		298,547	206,711	-54,481,188%	
<b>Development Balances</b>			<b>154,713</b>		
Domestic Development			154,713	-287,619,645,54	6,051,260%
External Financing			0	0%	
<b>Total Unspent</b>			<b>363,805</b>	<b>-128,468,161%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The department received UGX.1,653,024,000 against the total planned UGX.2,084,263,000 which is annual budget translating into 79% . During the quarter UGX.453,703,000 was received. UGX.271,592,000 unconditional grant wage against UGX.362,123,000 which is 75%; UGX.12,000,000 was received as local revenue against UGX.17,000,000 which is 71%. UGX. 419,556,000 was received as Other Government Transfers against UGX. 438,640,000 which is 96% ; UGX. 6,000,000 against UGX.8,000,000 as Unconditional Grant non wage . UGX. 750,000,000 as Conditional Grant - Non Wage against UGX.1,000,000,000. DDEG was UGX. 43,875,000 against UGX.58,500,000 and UGX.150,000,000 TDG. Spent UGX.1,289,219,000 out of the total planned annual expenditure of UGX.2,084,263,000 which is 62%. During the quarter, the department spent UGX.354,661,000, cumulatively UGX.1,289,219,000.

The unspent was UGX.363,805,000 of which UGX.2,382,000 is wage , UGX.206,711,000 non-wage and UGX.154,713,000 development .

**Reasons for unspent balances on the bank account**

The Less funds were released from Uganda Road fund . Frequent breakdown of the grader and having one grade to work on district roads.

**Highlights of physical performance by end of the quarter**

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

32.3km of Roads maintained under Routine mechanised maintenance of Roads( Kebisoni Mabanga-Kihanga-Ikuniro Road, Bwanga-Omukentomi-Nyabushenyi Road)

14.7km under Routine manual Road Maintenance(3Km Kebisoni -Mabanga- Kihanga-Ikuniro; 3KM Buyanja -Nyakagyeme; 3KM Rukungiri -Rubabo-Nyarushanje;3Km Kissizi -Nyarurambi-Kamaga; 3.2 Nyakishenyi- Marashaniro- Kyabamba;1.2Km St Francis -Ikuniro,

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	152,018	152,018	114,351	75%	38,005
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Programme Conditional Grant - Non Wage Recurrent	101,018	101,018	76,101	75%	25,255
<b>Development Revenues</b>	499,126	499,126	374,345	75%	124,782
Programme Conditional Grant - Development	484,312	484,312	363,234	75%	121,078
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>651,145</b>	<b>651,145</b>	<b>488,695</b>	<b>75%</b>	<b>162,786</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	51,000	51,000	34,941	69%	11,566
Non Wage	101,018	101,018	69,272	69%	21,687
<b>Development Expenditure</b>					
Domestic Development	499,126	499,126	372,746	75%	125,339
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>651,145</b>	<b>651,145</b>	<b>476,960</b>	<b>73%</b>	<b>158,593</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>38,005</b>	<b>70508.421</b>	<b>10,137</b>		
Wage		12,750	3,309	-1,156,645%	
Non Wage		25,255	6,828	-4,593,942%	
<b>Development Balances</b>			<b>1,599</b>		
Domestic Development			1,599	-29,046,699%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,736</b>	<b>-47,533,168%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The department received UGX.488,695,000 against the total planned UGX.651,145,000 budgeted for the Financial Year which is 75%. During the quarter UGX. 162,786,000 was received . UGX. 38,250,000 was received against UGX. 51,000,000 as District Unconditional grant wage which is 75%; UGX.76,101,000 was received against UGX.101,018,000 as conditional grant non-wage which is 75% . Conditional Grant Development UGX.363,234,000 was received against UGX. 484,312,000 and UGX. 11,111,000 against UGX. 14,815,000 as Transitional Conditional Grant Development.

The department spent UGX.476,960,000 out of the total planned expenditure of UGX.651,145,000 which represents 73%. During the quarter, the department spent UGX.158,593,000 and cumulatively the expenditure is UGX.476,960,000.

The unspent balance as at the end of the quarter under review was UGX.11,736,000 of which UGX.3,309,000 is wage,UGX.6,828,000 is non-wage recurrent and UGX.1,599,000 is Development.

**Reasons for unspent balances on the bank account**

The unspent balances was for activities ongoing which shall be finalized during Fourth quarter and payment of Retention monies to contractors.

**Highlights of physical performance by end of the quarter**

Construction of one 3-stage Pit-Lined Latrine at Keihumure P/S completed

Extension of Piped water to Kikarara, Bwambara and Nyabubare Parish in partnership with Southwestern Umbrella of MWE ongoing. 22Km have been covered remaining with 6km

3 Months' salary paid to District Water Officer.

Held 1 district coordination meeting.

Held 1 extension workers review meeting.

Held 1 advocacy meeting in Nyakishenyi Subcounty.

Online data collection, update and reporting of water sources ongoing

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	561,640	561,640	412,538	73%	134,160
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	2,500
District Unconditional Grant Wage	434,224	434,224	325,668	75%	108,556
Locally Raised Revenues	10,000	10,000	4,750	48%	0
Other Transfers from Central Government	20,000	20,000	10,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	92,416	92,416	69,620	75%	23,104
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>561,640</b>	<b>561,640</b>	<b>412,538</b>	<b>73%</b>	<b>134,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	434,224	434,224	325,568	75%	111,897
Non Wage	127,416	127,416	77,301	61%	33,123
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>561,640</b>	<b>561,640</b>	<b>402,869</b>	<b>72%</b>	<b>145,019</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>134,160</b>	<b>285429.36875</b>	<b>9,669</b>		
Wage		108,556	100	-378,734,729,30	2,059,100%
Non Wage		25,604	9,569	-6,472,070%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,669</b>	<b>-40,152,733%</b>	

**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.561,640,000 and realized was UGX.412,538,000 which is 73% of the total planned Annual Budget. UGX. 325,668,000 was received against UGX.434,224,000 which is 75% as District unconditional Grant wage. UGX.2,500,000 against UGX.5,000,000 which is Non wage; UGX.4,750,000 against UGX. 10,000,000 which is 48% as Local revenue; UGX.69,620,000 Conditional grant non- wage against UGX.92,416,000 which is 75% and Wage was UGX.325,668,000 against UGX.434,224,000 which 75%. OGT was UGX.10,000,000 which is 50%

During the quarter, the department received UGX. 134,160,000.

The department spent UGX.402,869,000 out of UGX.561,640,000 annual budget which is 73%. During the quarter UGX.145,019,000 was spent. The unspent balance was UGX.9,669,000 of which all was recurrent. The recurrent balance includes UGX. 100,000 for wages under unconditional grant Wage and UGX. 9,569,000 for activities to be done in quarter Three.

**Reasons for unspent balances on the bank account**

Non wage was for activities rescheduled to be done in fourth Quarter since the available funds were not sufficient.

**Highlights of physical performance by end of the quarter**

3 Months staff salary paid for 12 staff on payroll of which 10 are for district and 2 for Town councils. 13 environmental compliance monitoring activities were done for projects in Nyarushanje, Bwambara, Bugangari, Buyanja, Kebisoni, Ruhinda and Nyakishenyi sub-counties and Buyanja and Bikurungu Town councils. 160 men and women tree farmers were trained on plantation establishment and management in the district. In Rwerere TC, Western Division, Nyakishenyi sub-county. 40 ha of trees were planted across the district. 150,000 pine, eucalyptus, and indigenous species of tree seedlings were distributed across the district. 50 compliance monitoring inspections were done across the district. Conducted 3 routine environmental monitoring activities in the district in 9 sub-counties and 4 town councils. 15 ha of wetlands demarcated and restored along the River Mitano and Enengo. 5 Land-related conflicts resolved. 15 site inspections were done for new buildings. 1 Physical Planning meeting held

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	325,122	325,122	233,725	72%	80,569
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	193,056	193,056	144,792	75%	48,264
Locally Raised Revenues	5,000	5,000	4,000	80%	0
Other Transfers from Central Government	37,686	37,686	17,898	47%	9,960
Programme Conditional Grant - Non Wage Recurrent	84,380	84,380	63,285	75%	21,095
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>325,122</b>	<b>325,122</b>	<b>233,725</b>	<b>72%</b>	<b>80,569</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	193,056	193,056	139,175	72%	51,648
Non Wage	132,067	132,067	79,808	60%	26,480
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>325,122</b>	<b>325,122</b>	<b>218,984</b>	<b>67%</b>	<b>78,128</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>80,569</b>	<b>159,558.2635</b>	<b>14,741</b>		
Wage		48,264	5,616	-5,164,763%	
Non Wage		32,305	9,125	-5,932,370%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,741</b>	<b>-21,817,811%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The department received UGX. 233,725,000 against the total planned UGX.325,122,000 which is annual budget translating into 72% . UGX.144,792,000 was received against UGX.193,056,000 which is Unconditional grant wage which is 75%; UGX.63,285,000 was received against UGX.84,380,000 Sector Conditional Grant non-wage which is 75%; Unconditional Grant non wage UGX. 3,750,000 was received against UGX.5,000,000 which is 75% and UGX. 4,000,000 was received as local revenue against UGX.5,000,000 which is 80%. During the quarter the department received UGX.80,569,000 and cumulatively is UGX.233,725,000.

The department spent UGX.218,984,000 against the planned UGX.325,122,000 representing 67%. The expenditure includes UGX. 139,175,000 which is wage and UGX.79,808,000 which is non-wage.

The unspent balance was UGX. 14,741,000 of which UGX. 5,616,000 was recurrent wage and UGX. 9,125,000 non-wage recurrent.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

- 3 Months salary paid to 14 under district and 4 staff under Town Council.
- 1 Departmental workplan Quarterly Progress reports
- 5 older person and 10 PWDs group submitted for funding
- 6 Service user committees formed, supervised, monitored and evaluated
- 10CBOs registered/renewed
- Support supervision done in 4 lower local governments, 7 CBOs and 3 NGOs
- 40 Groups identified and submitted for linkage to other government programmes under ICOLEW
- 1 Community learning centre operationalized in Nyakagyeme sub county
- 1 Report submitted to the Ministry of Gender labour and social development.
- 3778 Older persons been mobilised for support under the SAGE PROGRAMMEE.
- 43 social welfare cases registered, handled, referred and followed up
- 4 support supervision done on OVC service providers
- 1 conduct family tracing and 17 social inquiries
- 22 UWEP groups and 4 YLP groups submitted

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,277	137,277	100,454	73%	31,816
District Unconditional Grant Non-Wage	47,426	47,426	35,566	75%	11,853
District Unconditional Grant Wage	79,851	79,851	59,888	75%	19,963
Locally Raised Revenues	10,000	10,000	5,000	50%	0
<b>Development Revenues</b>	169,852	169,852	127,389	75%	42,463
District Discretionary Equalisation Development Grant	169,852	169,852	127,389	75%	42,463
<b>Total Revenues Shares</b>	<b>307,129</b>	<b>307,129</b>	<b>227,844</b>	<b>74%</b>	<b>74,279</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	79,851	79,851	46,194	58%	14,964
Non Wage	57,426	57,426	38,604	67%	10,494
<b>Development Expenditure</b>					
Domestic Development	169,852	169,852	101,661	60%	25,864
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>307,129</b>	<b>307,129</b>	<b>186,459</b>	<b>61%</b>	<b>51,321</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,816</b>	<b>59776.16275</b>	<b>15,656</b>		
Wage		19,963	13,694	-1,496,351%	
Non Wage		11,853	1,962	-2,473,137%	
<b>Development Balances</b>			<b>25,728</b>		
Domestic Development			25,728	-8,164,678%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>41,385</b>	<b>-18,571,610%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 924 Rukungiri District****Quarter 3****SECTION B : Summary by Department**

The Department received UGX. 227,844,000 out of the total planned Annual budget of UGX.307,129,000 representing 74%. UGX.35,566,000 was received against UGX.47,426,000 District Unconditional Grant non-wage which is 75%; UGX.59,888,000 was received against UGX.79,851,000 unconditional grant wage which is 75% and UGX.5,000,000 Local revenue against UGX.10,000,000 which is 50%. During the quarter the Department received UGX.74,279,000 and Cumulatively received UGX.227,844,000. The development grant received was UGX.127,389,000 against UGX. 169,852,000 which is 75%.

The Department spent UGX.186,459,000 out UGX.307,129,000 representing 61% of planned annual expenditure of which UGX.46,194,000 is wage ; UGX. 38,604,000 which is non-wage and UGX.101,661,000 development.

The unspent balance was UGX.41,385,000 . The Balances include UGX.13,694,000 for District Unconditional grant wage ; UGX.1,962,000 non-wage and UGX.25,728,000 is development .

**Reasons for unspent balances on the bank account**

Development grant (DDEG) unlike before was released up to 4th Quarter. some development activities were rolled to 4th Quarter. The wage for the District Planner not yet recruited.

**Highlights of physical performance by end of the quarter**

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

Quarter 1 report for 2025/2026 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister.

Prepared and submitted the draft Budget 2026/2027 to council for laying and MoFPED, conducted mentorship in 13 LLGS in budget implementation and use of Development grant, Conducted Bi Annual review Meeting at the district headquarters, monitoring of all government projects were done.

Coordinated weekly senior management meetings with office of the Chief Administrative Officer( CAO).

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,491	70,491	48,868	69%	15,623
District Unconditional Grant Non-Wage	28,000	28,000	21,000	75%	7,000
District Unconditional Grant Wage	34,491	34,491	25,868	75%	8,623
Locally Raised Revenues	8,000	8,000	2,000	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,491</b>	<b>70,491</b>	<b>48,868</b>	<b>69%</b>	<b>15,623</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,491	34,491	23,976	70%	7,503
Non Wage	36,000	36,000	21,714	60%	6,844
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,491</b>	<b>70,491</b>	<b>45,689</b>	<b>65%</b>	<b>14,346</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,623</b>	<b>31939.182</b>	<b>3,179</b>		
Wage		8,623	1,892	-750,295%	
Non Wage		7,000	1,287	-1,574,350%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,179</b>	<b>-4,553,300%</b>	

**Summary of Department Revenues and Expenditure by Source**

The annual budget was UGX.70,491,000 and realised was UGX. 48,868,000 which was 69% of the Annual budget. During the quarter, the department realized UGX.15,623,000 . UGX. 21,000,000 was received against UGX.28,000,000 unconditional grant non-wage which is 75% ;UGX. 25,868000 was received against UGX.34,491,000 unconditional grant wage which is 75% ; Local revenue was UGX.2,000,000 against UGX.8,000,000.

The department spent UGX.45,689,000 representing 65% of the annual planned expenditure of UGX.70,491,000. The breakdown for expenditure was as

follows; UGX.23,976,000 against UGX.34,491,000 which is 70% and UGX. 21,714,000 against UGX.36,000,000 which is 60%.

The unspent balance was UGX. 3,179,000 which all was recurrent. The recurrent balances include UGX.1,892,000 for wage and UGX. 1,287,000 non wage

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# VOTE: 924 Rukungiri District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Activities done but not paid for

### Highlights of physical performance by end of the quarter

9 sub counties were audited, 20 secondary schools and mentored their school bursars about financial management. 150 primary schools were audited and primary headteachers trained and mentored about record keeping and accountability. 9 departments at district headquarters have been audited and 2 tertiary institutions. 2 Hospitals, 3 health centers iv, 22 health center's 111 and 30 health center 11. Quarter 2 audit report 2025/2026 was submitted on 31/1/ 2026. 3 Month salary paid to 2 staff for district Headquarters and 1 staff for town council.

**VOTE: 924** Rukungiri District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	120,888	120,888	90,666	75%	30,222
District Unconditional Grant Wage	46,386	46,386	34,790	75%	11,597
Programme Conditional Grant - Non Wage Recurrent	74,501	74,502	55,876	75%	18,625
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>120,888</b>	<b>120,888</b>	<b>90,666</b>	<b>75%</b>	<b>30,222</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,386	46,386	31,916	69%	10,929
Non Wage	74,502	74,502	53,875	72%	16,624
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,888</b>	<b>120,888</b>	<b>85,791</b>	<b>71%</b>	<b>27,553</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,222</b>	<b>57775.38675</b>	<b>4,875</b>		
Wage		11,597	2,874	-1,092,936%	
Non Wage		18,625	2,001	-3,506,319%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,875</b>	<b>-8,548,848%</b>	

**Summary of Department Revenues and Expenditure by Source**

The annual budget was UGX.120,888,000 and realized was UGX.90,666,000 which was 75% of the Annual budget. The cumulative receipt is UGX.90,666,000 against UGX.120,888,000 which is 75% . Released for the Quarter is UGX.30,222,000.

The breakdown is as follows wage is UGX. 34,790,000 against UGX.46,386,000 which is 75%; UGX. 5,876,000 against UGX 74,502,000 which is Sector Conditional Grant non wage which translated into 75%.

During the quarter, the department realized UGX.30,222,000.

The department spent UGX.85,791,000 representing 71% of the annual planned expenditure of UGX.120,888,000. During the quarter, the department spent UGX.27,553,000 and cumulatively UGX.85,791,000 .

The unspent balance was UGX.4,875,000 which recurrent balances include UGX. 2,001,000 for non-wage ; UGX. 2,874,000 for Unconditional Grant wage .

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# VOTE: 924 Rukungiri District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The fuel for field activities not paid during the quarter under review.

### Highlights of physical performance by end of the quarter

3 Months salary paid to 4 staff, selected tourism sites monitored across the district, consultative visits carried out with Uganda Cooperative Alliance, ministry of Trade, Uganda Tourism Board and Uganda Investment Authority, ten AGMs attended and guided, selected trade premises monitored and supervised, 20 PDM SACCOs monitored, ten emyooga saccos monitored, two trade sensitization meetings organised to the traders and PDM Beneficiaries supervised across the District among others

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
99%age of pensioners paid by 28th of every month.	95%age of pensioners paid by 28th of every month.	Not all pensioners were paid.
Verification for staff as per payroll and staff list done.	Verification for staff as per payroll and staff list done.	Verification was done in time
3 Months salary paid to staff of Management on payroll.	3 Months salary paid to 169 staff under Management on payroll.	Delay in availing pay file for staff who are on IPPS by Ministry of Public Service which affects processing of payments.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,272,145	311,728
263402 Transfer to Other Government Units	28,000	7,000
<b>Total for Key Service Area</b>	<b>1,300,145</b>	<b>318,728</b>
Wage	1,272,145	311,728
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Security maintained in the district especially during Easter and Christmas. NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	283
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>283</b>
Wage	0	0
Non-Wage	2,000	283
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 010 Administration**

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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	42,499	0
221007 Books, Periodicals & Newspapers	10,680	0
221008 Information and Communication Technology Supplies.	25,500	0
221009 Welfare and Entertainment	39,000	0
221011 Printing, Stationery, Photocopying and Binding	34,500	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	15,000	0
223005 Electricity	19,000	0
223006 Water	6,500	0
224004 Beddings, Clothing, Footwear and related Services	67,000	0
227001 Travel inland	692,784	0
228001 Maintenance-Buildings and Structures	373,752	0
<b>Total for Key Service Area</b>	<b>1,328,215</b>	<b>0</b>
Wage	0	0
Non-Wage	994,463	0
GoU Dev	333,752	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

3 Mandatory notices posted on public noticeboards for public accountability	3 Mandatory notices posted on public noticeboards for public accountability	The displays were done as planned for accountability and transparency.
IT equipment Maintained in the department including server room	IT equipment Maintained in the department including server room	The IFMS funding also supported the activity .

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	999
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>999</b>
Wage	0	0
Non-Wage	4,000	999
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
3 Months pension paid tp pensioners on payroll.	3 Months pension paid to 1251 pensioners on payroll.	Delay in getting the pension pay file from MoPS for staff on IPPS thus not paying by 28th of every month which greatly affects the processing of the payment
Gratuity paid to retirees whose files are complete.	Gratuity paid to 35 retirees whose files are complete.	Delay in completing the files by MoPS. The completed files are for the last Financial Year 2024/2025 and their money are in arrears.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
273104 Pension		5,642,914	1,266,990
273105 Gratuity		4,525,037	1,130,495
<b>Total for Key Service Area</b>		<b>10,167,951</b>	<b>2,397,484</b>
	Wage	0	0
	Non-Wage	10,167,951	2,397,484
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

3 filing cabinets and files procured for central registry	3 filing cabinets and files were not procured for central registry	Funds were not given and procurement to be done in Quarter Four.
Induction for new staff recruited conducted	Induction for new staff recruited conducted	Funds wer given as planned
1 Exit meeting for staff to retire and 1 rewards and sanctions conducted. 1 Training committee meeting conducted.	1 Exit meeting for staff to retire and 1 rewards and sanctions conducted. 1 Training committee meeting conducted.	The meetings were held as planned
1 Capacity building session undertaken for Equitability of male and female employees for gender sensitivity.	1 Capacity building session undertaken for Equitability of male and female employees for gender sensitivity.	Done as planned
Local Government Capacity Building Policy Available and implemented.	Local Government Capacity Building Policy Available and implemented.	The availability of the capacity building policy.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		29,200	3,643
221008 Information and Communication Technology Supplies.		4,100	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		12,500	0
222001 Information and Communication Technology Services.		2,516	1,124

**VOTE: 924 Rukungiri District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	9,285
<b>Total for Key Service Area</b>	<b>68,316</b>	<b>14,052</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,316	14,052
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 report on government programme produced and submitted to Ministry of Local Government	1 report on government programme produced and submitted to Ministry of Local Government	activity was done as planned.
9 Senior Management meetings conducted.	9 Senior Management meetings conducted.	Meetings were held as scheduled
2 National and District celebrations held -( NRM day, Women's	2 National and District celebrations held -( NRM day, Women's	The functions to be celebrated supported
Subscription paid ULGA for 2025/2026	Subscription paid ULGA for 2025/2026	Payment done for available funds.
1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	The funds were released for that activity and achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	1,000
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,000	80
221010 Special Meals and Drinks	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,400	350
221012 Small Office Equipment	140	70
221017 Membership dues and Subscription fees.	4,500	0
221020 Litigation and related expenses	11,000	142
222001 Information and Communication Technology Services.	2,800	0
222002 Postage and Courier	60	0
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	87,599	14,406

**VOTE: 924 Rukungiri District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	6,478
263402 Transfer to Other Government Units	0	362,947
273102 Incapacity, death benefits and funeral expenses	2,400	500
<b>Total for Key Service Area</b>	<b>163,639</b>	<b>391,408</b>
Wage	0	0
Non-Wage	163,639	308,067
GoU Dev	0	83,341
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Human Resource Office run and main	Human Resource Office run and maintained	Facilitation give as planned.
Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners.	Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners.	Release was availed as planned.
	99%age of staff appraised.	Staff were supported in appraisal.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	5,000	1,826
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	18,104	425
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	10,543	4,181
<b>Total for Key Service Area</b>	<b>37,248</b>	<b>7,332</b>
Wage	0	0
Non-Wage	37,248	7,332
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,071,513</b>	<b>3,130,285</b>
Wage	1,272,145	311,728
Non-Wage	11,397,300	2,721,165
GoU Dev	402,068	97,392
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
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 support supervision and monitoring of revenue collection in LLGs conducted	2 support supervision and monitoring of revenue collection in LLGs conducted	Lack of transport for field activities. The available vehicle is very very old and expensive to maintain.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	785	0
227001 Travel inland	3,215	844
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>844</b>
Wage	0	0
Non-Wage	4,000	844
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG	2 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG	Facilitation was given to attend the issues and concerns that needed attention.
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	Board of Survey 2024/2025 conducted and report submitted to Accountant General was done in Quarter One	The activity was done in Quarter one
Local revenue to be collected UGX.309,437,400 of which LST UGX.39,713,785, LHT UGX.690,875 and Others UGX.269,032,740	Local revenue to be collected UGX.248,288,288 of which LST UGX.19,750,000, LHT UGX.274,000 and Others UGX.225,264,288	Local revenue mobilization is still ongoing

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	1,095
221008 Information and Communication Technology Supplies.	1,610	155
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	251
221016 Systems Recurrent costs	30,000	6,572
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	49,667	12,450
228002 Maintenance-Transport Equipment	2,000	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
	<b>Total for Key Service Area</b>	<b>92,737</b> <b>21,023</b>
	Wage	0      0
	Non-Wage	92,737      21,023
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

3 Months salary paid staff on payroll	3 Months salary paid to 24 under district and 8 staff under urban councils.	The wage funds were released as budgeted
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**PIAP Output: 18020201 Local Government own source revenue growth**

1 Half Year Financial Statement for Financial Year 2025/2026 produced and submitted to Office of Auditor General and Accountant General.	1 Half Year Financial Statement for Financial Year 2025/2026 produced and submitted to Office of Auditor General and Accountant General.	The commitment of staff made preparation and submission done in time
1 Local Revenue Mobilization in 3 Lower Local Government done	1 Local Revenue Mobilization in 3 Lower Local Government done	Limited funding Local revenue mobilization.
3 Local Revenue Monitoring and supervision in 13 LLGs done	3 Local Revenue Monitoring and supervision in 13 LLGs done	Lack of transport for local revenue supervision and monitoring . The department relies on other departments for transport.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	82,558
221006 Commissions and related charges	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,101	2,356
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,350	0
227001 Travel inland	6,000	0
	<b>Total for Key Service Area</b>	<b>305,890</b> <b>84,914</b>
	Wage	290,939      82,558
	Non-Wage	14,951      2,356
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>402,627</b> <b>106,780</b>
	Wage	290,939      82,558
	Non-Wage	111,688      24,222
	GoU Dev	0      0

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**VOTE: 924** Rukungiri District

**Quarter 3**

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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
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1 land Board Meeting review land applications held	1 land Board Meetings to review land applications and land business held on 30/3/2026.	Funds were released as budgeted.
30 Land application(Registration, Renewal , lease extension) cleared)	32 Land applications for conversion to free hold were cleared.	Funds were released as budgeted

**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	5,602	1,401
<b>Total for Key Service Area</b>	<b>6,902</b>	<b>1,726</b>
Wage	0	0
Non-Wage	6,902	1,726
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Payment of PWDs compasation paid.	Payment of PWDs compensation not paid.	Lack of funds due to less allocation to Statutory Bodies
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 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
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
2 Evaluation meetings for various procurements held	2 Evaluation meetings for various procurement held for 25 contracts to be done.	Limited funds to conduct procurement processes
8 District Contracts Committee meetings for various procurements held	4 District Contracts Committee meetings for various procurement held and 25 contracts awarded.	Limited funds to conduct procurement processes .
1 report prepared and submitted to PPDA and MoFPED	1 reports prepared and submitted to PPDA and MOFPED	The submission was made in time for compliance.
	3 Months salary paid to staff on payroll.	Funds were released as budgeted

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	6,947
221001 Advertising and Public Relations	839	0
221009 Welfare and Entertainment	2,200	120
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	7,385	3,156
<b>Total for Key Service Area</b>	<b>37,418</b>	<b>10,223</b>
Wage	24,794	6,947
Non-Wage	12,624	3,276
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

2 District Service Commission meeting held for recruitment and management of staff.	2 District Service Commission meetings held for ( 17 appointment on probation, 11 appointment on promotion 41 confirmation, 2 regularization, 14 Transfer of service, 2 re-designation,1 disciplinary action.	Funds were released as planned
Retainer fees paid to Commissioners	Retainer fees not paid to Commissioners	Funds were not released due to limited funds.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	20,590
221004 Recruitment Expenses	25,252	6,257
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	480	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	960	240
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,800	450

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	21,338	8,976
<b>Total for Key Service Area</b>		<b>36,813</b>
	Wage	20,590
	Non-Wage	9,966
	GoU Dev	6,257
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 PAC report produced and submitted to District Chairperson for District Council Discussion	NA
2 Internal Audit reports for District and Municipal and 2 Auditor General Reports reviewed.	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	216	54
221011 Printing, Stationery, Photocopying and Binding	1,959	490
227001 Travel inland	31,464	7,281
<b>Total for Key Service Area</b>		<b>7,825</b>
	Wage	0
	Non-Wage	3,048
	GoU Dev	4,777
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 Council 27 January 2026 and 27 March 2026 and 2 sectoral committees meetings held on 23/2/2026 and 23/3/2026	The sittings were held even without facilitation.
2 Business Committee meetings held	The sittings were made without facilitation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	15,357

**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
	<b>Total for Key Service Area</b>	<b>100,000</b> <b>15,357</b>
	Wage	0      0
	Non-Wage	100,000      15,357
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

District Council business coordinated	District Council business coordinated	Funds were released as budgeted.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,200	906
221011 Printing, Stationery, Photocopying and Binding	2,000	170
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,800	3,494
	<b>Total for Key Service Area</b>	<b>16,000</b> <b>4,820</b>
	Wage	0      0
	Non-Wage	16,000      4,820
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

	3 Months salary paid to 18 elected leaders.	Funds were released as expected.
	3 District Executive Committee meetings held.	The meetings were held as planned

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	51,794
211105 Ex-Gratia for Political leaders.	198,590	0
221007 Books, Periodicals & Newspapers	730	180
221009 Welfare and Entertainment	9,600	2,205
221011 Printing, Stationery, Photocopying and Binding	2,600	546
222001 Information and Communication Technology Services.	2,880	0
224004 Beddings, Clothing, Footwear and related Services	400	100

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	185,903	59,528
228002 Maintenance-Transport Equipment	12,100	0
<b>Total for Key Service Area</b>	<b>592,358</b>	<b>114,353</b>
Wage	179,556	51,794
Non-Wage	412,802	62,559
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>918,142</b>	<b>191,116</b>
Wage	258,774	79,330
Non-Wage	614,116	100,752
GoU Dev	45,252	11,034
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	214,843	48,527
<b>Total for Key Service Area</b>	<b>214,843</b>	<b>48,527</b>
Wage	0	0
Non-Wage	214,843	48,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

984 Farmer field visits conducted	1,021 field visits conducted for farmers	There was need for more advisory services
01 reports on agricultural production compiled	01 report on agricultural production compiled	Target met
156 training on modern farming methods conducted	167 trainings on good agronomic practices conducted for farmers	Need to train new farmer groups
Establish and maintain 13 demonstration sites and 75 demonstration farmers	13 demonstration sites established and 75 demonstration farmers collaborated with	Target met

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	1,336
221011 Printing, Stationery, Photocopying and Binding	5,200	968
224003 Agricultural Supplies and Services	15,000	3,885
227001 Travel inland	219,600	50,297
228002 Maintenance-Transport Equipment	15,000	4,775
<b>Total for Key Service Area</b>	<b>260,000</b>	<b>61,261</b>
Wage	0	0
Non-Wage	260,000	61,261
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

**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
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Supporting 03 coffee nursery bed operators	00 coffee nursery bed operators supported	still preparing them to receive the support

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		80,000	0
<b>Total for Key Service Area</b>		<b>80,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

02 trainings on tsetse fly and vermin control conducted	NA
02 farmer field visits conducted	NA
02 trainings for bee keepers conducted	NA
01 honey production reports compiled	NA
0	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,335	2,168
222001 Information and Communication Technology Services.		400	79
224003 Agricultural Supplies and Services		652,879	103,074
225204 Monitoring and Supervision of capital work		0	1,198
227001 Travel inland		14,084	2,282
<b>Total for Key Service Area</b>		<b>671,698</b>	<b>108,799</b>
	Wage	0	0
	Non-Wage	18,819	4,528
	GoU Dev	652,879	104,271
	Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**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
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
01 trainings and backstopping for farmers and staff conducted	01 Training for extension workers on environmental protection, soil and land management for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 Training for extension workers on environmental protection, soil and land management for sustainable agriculture	Target
01 trainings and backstopping for farmers and staff conducted	01 Training for extension workers on environmental protection, soil and land management for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 Training for extension workers on environmental protection, soil and land management for sustainable agriculture	Target met
01 monitoring and verification of planting materials and input supplies conducted	01 monitoring for coffee nursery bed operators conducted in Buyanja, Nyarushanje, Nyakishenyi and Kebisoni Sub Counties	Target met

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,336	2,168
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	28,455	5,082
228002 Maintenance-Transport Equipment	2,400	0
<b>Total for Key Service Area</b>	<b>35,591</b>	<b>7,350</b>
Wage	0	0
Non-Wage	35,591	7,350
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

01 farmer field day conducted	01 farmer field day conducted	Target met
900 h/c, 1,800goats, 720 sheep and 1,440 pigs inspected for slaughter	425 h/c, 568 goats, 482 sheep and 122 pigs inspected for slaughter	Target met
2,000 H/C, 500 pets vaccinated and 650 animals permitted to move	Vaccinated 457 h/c, 1,030 goats and 433 sheep against FMD. 497 goats and sheep against PPR. 219 pets against rabies. Permitted 214 livestock animals to move.	There were increased cases of livestock diseases
1 trainings and 20 farmer field days conducted	01 trained conducted for fish farmers in Nyakagyeme Sub County and 21 field visits conducted for fish farmers	Target met
06 fisheries statistics collection days conducted	06 fisheries statistics collection days supervised and 830kg of farmed fish worth 9,007,500 shillings harvested and 172.8 tons of fish worth 1.22 billion landed and inspected at Rweshama landing site.	Target met

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,673	2,168
222001 Information and Communication Technology Services.	800	521
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	25,366	5,215
<b>Total for Key Service Area</b>	<b>64,838</b>	<b>7,904</b>
	Wage	0
	Non-Wage	34,838
	GoU Dev	30,000
	Ext Finance	0

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

01 joint monitoring activities of agricultural projects conducted	01 monitoring of agricultural activities conducted in Kebisoni town council and Buyanja Sub County	Target met
01 sensitizations on HIV, environmental protection and gender mainstreaming conducted	01 sensitization meeting conducted environmental protection in Bwambara Sub county	Target met
01 capacity building events for farmers and staff conducted	01 capacity building for extension workers conducted	Target conducted
01 planning and review meetings conducted	01 planning and review meeting for staff conducted	Target met

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,565,453	441,830
221002 Workshops, Meetings and Seminars	27,725	0
221007 Books, Periodicals & Newspapers	748	0
221008 Information and Communication Technology Supplies.	2,000	84
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	4,000	900
223005 Electricity	1,844	461
223006 Water	208	0
224003 Agricultural Supplies and Services	33,249	0
227001 Travel inland	48,462	10,994
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	15,262	2,298
312139 Other Structures - Acquisition	59,011	0
312221 Light ICT hardware - Acquisition	9,081	0
<b>Total for Key Service Area</b>	<b>1,825,043</b>	<b>458,562</b>

**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
	Wage	441,830
	Non-Wage	16,732
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

01 Management committee meetings held	NA
13 animal spraying days conducted	NA
01 monitoring and supervisions of farm activities	NA
Treating animals at the farm	NA

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Agro processing and value addition standards adhered to	Agro processing and value addition standards adhered to	Target met
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	1,150
224002 Veterinary supplies and services	1	0
224003 Agricultural Supplies and Services	4,000	504
227001 Travel inland	2,999	461
<b>Total for Key Service Area</b>	<b>18,280</b>	<b>2,115</b>
	Wage	0
	Non-Wage	2,115
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

75 Parish development committees facilitated to conduct monitoring of farmers and 75 parish chiefs facilitated to conduct their activities.	75 parish development committees facilitated to conduct monitoring of farmers and 75 parish chiefs facilitated to conduct their activities	Target met
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**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

13 PDC meetings conducted	NA
75 Parish chiefs facilitated to carry out PDM activities	NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,042	43,850
<b>Total for Key Service Area</b>	<b>165,042</b>	<b>43,850</b>
Wage	0	0
Non-Wage	165,042	43,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,335,335</b>	<b>738,368</b>
Wage	1,565,453	441,830
Non-Wage	870,663	192,267
GoU Dev	899,219	104,271
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
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

190 TB cases detected	30 % of villages with 2 VHTS offering integrated community service package	VHTs were trained to offer TB screening
43 functional community Health extension workers	87 Parishes with 2 functional community Health extension workers	CHEWs were commissioned to start working by Minister for Health Dr Ruth Acheng
190 TB cases detected	143 TB cases detected	One TC CAST+ Camapign was done
Capital works of Rweshama , Bikurungu, Bwambara , Karuhembe and Kasheshe H/Ciii, Bikungu H/Cii and others supervised and monitored by District Leaders both Technical and Political.	Capital works of Rweshama , Bikurungu, Bwambara , Karuhembe and Kasheshe H/Ciii, Bikungu H/Cii and others supervised and monitored by District Leaders both Technical and Political.	Delays in procurement process

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

1915 Pregnant women attended ANC4 visits in Govt basic facilities & 603 Pregnant women attended ANC4 visits in NGO basic facilities	2171 Pregnant women attended ANC4 visits in Govt basic facilities & 532 Pregnant women attended ANC4 visits in NGO basic facilities	Health workers were on duty
1605 Inpatients visited Govt basic facilities & 1505 Inpatients visited NGO basic facilities	3823 Inpatients visited Govt basic facilities & 1421 Inpatients visited NGO basic facilities	Medicines were available
96728 Outpatients visited Govt basic facilities & 16706 Outpatients visited NGO basic facilities	72241 Out patient visited Govt basic facilities & 16981 Outpatient visited NGO basic facilities	Late delivery of medicines by NMS
2131 Children immunized with DPT3 in Govt basic facilities & 966 Children immunized with DPT3 in NGO basic facilities	2700 Children immunized with DPT3 in Govt basic facilities & 899 Children immunized with DPT3 in NGO basic facilities	Vaciines were available
1849 Deliveries conducted in Govt basic facilities & 644 Deliveries conducted in NGO basic facilities	2565 Deliveries conducted in Govt basic facilities & 532 Deliveries conducted in NGO basic facilities	Understaffing of Midwives

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,196,838	1,671,167
228001 Maintenance-Buildings and Structures	50,000	0
263308 Sector Conditional Grant (Non-Wage)	1,148,356	288,610
312121 Non-Residential Buildings - Acquisition	120,000	53,888
312129 Other Buildings other than dwellings - Acquisition	119,588	0
313111 Residential Buildings - Improvement	132,057	0
313119 Other Dwellings - Improvement	100,000	11,212
<b>Total for Key Service Area</b>	<b>8,866,838</b>	<b>2,024,877</b>
Wage	7,196,838	1,671,167
Non-Wage	1,148,356	288,610
GoU Dev	521,644	65,100

**VOTE: 924 Rukungiri District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
		0
<b>Vote Function: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320080 Support to Hospitals</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
16428 Outpatients visited NGO Hospital facilities	10433 Outpatients visited NGO Hospital facilities	Availability of staff
1186 Deliveries conducted in NGO Hospital facilities	481 Deliveries conducted in NGO Hospital facilities	Availability of Doctors at HIVs
440 Children immunized with DPT3 in NGO Hospital facilities	166 Children immunized with DPT3 in NGO Hospital facilities	Reduced number of outreaches
3371 Inpatients visited NGO Hospital facilities	3070 Inpatients visited NGO Hospital facilities	Reduced number of malaria cases

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
263308 Sector Conditional Grant (Non-Wage)	401,583	100,396	
<b>Total for Key Service Area</b>	<b>401,583</b>	<b>100,396</b>	
Wage	0	0	
Non-Wage	401,583	100,396	
GoU Dev	0	0	
Ext Finance	0	0	

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

2	One Report submitted	Inadqaute funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	24,184	5,461
<b>Total for Key Service Area</b>	<b>25,184</b>	<b>5,611</b>
Wage	0	0
Non-Wage	25,184	5,611
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
1 Performance review meetings conducted	1 Intergrated Performance review meeting conducted	Funds were availabel
7 Health institutions with client charters	5 Health institutions with client charters	Use of PHC funds

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	725
221011 Printing, Stationery, Photocopying and Binding	2,400	515
221012 Small Office Equipment	800	150
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	6,000	1,500
227001 Travel inland	1,028,192	11,515
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	21,000	945
228004 Maintenance-Other Fixed Assets	600	225
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Key Service Area</b>	<b>1,070,122</b>	<b>16,357</b>
Wage	0	0
Non-Wage	90,122	13,211
GoU Dev	0	0
Ext Finance	980,000	3,146

**Key Service Area: 320135 Sanitation and hygiene Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,480	2,458
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	14,660	3,832
228002 Maintenance-Transport Equipment	2,662	315
<b>Total for Key Service Area</b>	<b>25,602</b>	<b>7,055</b>
Wage	0	0
Non-Wage	25,602	7,055
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3**

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<b>Total for Department</b>	<b>10,389,329</b>	<b>2,154,296</b>
Wage	7,196,838	1,671,167
Non-Wage	1,690,847	414,884
GoU Dev	521,644	65,100
Ext Finance	980,000	3,146

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

3 Months salary paid to 1695 teaching staff in 162 primary schools on payroll	3 Months salary paid to 1695 teaching staff in 1602 primary schools on payroll	The wage was released as budgeted for.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,620,181	2,820,226
<b>Total for Key Service Area</b>	<b>10,620,181</b>	<b>2,820,226</b>
Wage	10,620,181	2,820,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG	Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo using DDEG funds not done	Late award of contract for supply of twin desk. Award of contract has just been given to Gillin Construction Co. LTD at UGX.25,725,000.
Construction of 2 classrooms and multipurpose hall at Bikurungu Centenary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	Construction of 2 classrooms and multipurpose hall at Bikurungu Centenary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	The works were completed and commissioning done.
Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done	Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done	Works done awaiting commissioning .
Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done	Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done	Kakindo Primary school Completed and commissioned . Nyabushenyi Upper primary school multipurpose hall completed and awaiting commissioning.

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
ted facilities as will be agreed by sectoral committee	onstruction of 2 classroom block at Mabanga, Katojo and Kabuga Primary schools, Linned VIP 5 stance at Kyamutariga, Murago, Nyanganjara, Ikuniro, Katonya, Nyakagyeme, Kahengye, Kakoni and Rweshama Primary schools. completion of 4 classroom block at Nyar	Delay in completion by construction by Contractors of 3 at Bishops Kasheshe, remodolling 5 classroom at Bucence, 3 at Ihimbo ,Linned VIP 5 stance at Kyamutariga, Murago, Nyanganjara, Ikuniro, Katonya, Nyakagyeme, Kahengye due to lack of finances.
Capital works under School Facility Grant and Maintenance NA Grant under Education Department supervised and monitored to attain quality works by District Leaders both Technical and Political.		
Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done using DDEG	Construction works were done and Kyamutariga Primary school is about to be completed.
<b>PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE</b>		
Schools Maintained for Improvement of Learning Environment.	NA	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	396,839	126,712
312129 Other Buildings other than dwellings - Acquisition	235,459	51,084
312139 Other Structures - Acquisition	1,115,315	599,395
312235 Furniture and Fittings - Acquisition	21,030	0
<b>Total for Key Service Area</b>	<b>1,768,643</b>	<b>777,192</b>
Wage	0	0
Non-Wage	396,839	126,712
GoU Dev	1,371,804	650,479
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Capitation Grant Transferred to 162 Government Aided Primary schools for improvement of quality Primary Education	Capitation Grant for First term 2026 Transferred to 148 Government Aided Primary schools for improvement of quality Primary Education	The following primary schools were not paid grant during the Quarter: Kyaruyenje, Bikurungu, Bugangari, Buhunga, Kahoko, Kasheshe, Kikarara, Kyaburee re, Nyakariro, Nyanganjara, Kyamurari, Rwanyanja, Kikarara and Nyakishenyi

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,310,920	412,843	
<b>Total for Key Service Area</b>	<b>1,310,920</b>	<b>412,843</b>	
Wage	0	0	
Non-Wage	1,310,920	412,843	
GoU Dev	0	0	
Ext Finance	0	0	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the done	Kebisoni Seed school retention for fencing for the done.	Contractor was paid his retention as planned.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	11,772	6,517	
<b>Total for Key Service Area</b>	<b>11,772</b>	<b>6,517</b>	
Wage	0	0	
Non-Wage	11,772	6,517	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grant transferred to 24 Government Aided Secondary Schools.	Capitation Grant transferred to 25 Government Aided Secondary Schools.	The grant was released as per the schedule and in time.
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**VOTE: 924** Rukungiri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,911,920	970,640
<b>Total for Key Service Area</b>	<b>2,911,920</b>	<b>970,640</b>
Wage	0	0
Non-Wage	2,911,920	970,640
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 months salary paid to 440 Teaching and non Teaching staff in Government Aided Secondary schools.	3 months salary paid to 544 Teaching and non Teaching staff in Government Aided Secondary schools.	The wage allocation was released as planned.
3 months salary paid to 440 Teaching and non Teaching staff in Government Aided Secondary schools.	Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya work done.	Completed and awaiting commissioning.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,986,317	3,181,553
225204 Monitoring and Supervision of capital work	0	7,275
312121 Non-Residential Buildings - Acquisition	200,000	715,973
<b>Total for Key Service Area</b>	<b>11,186,317</b>	<b>3,904,801</b>
Wage	10,986,317	3,181,553
Non-Wage	0	0
GoU Dev	200,000	723,248
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

3 Months salary for 80 Teaching and non Teaching staff on payroll paid	3 Months salary for 73 Teaching and non Teaching staff on payroll paid	The wage was released as budgeted for.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,781,529	612,009
<b>Total for Key Service Area</b>	<b>1,781,529</b>	<b>612,009</b>
Wage	1,781,529	612,009
Non-Wage	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	
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	Funds were released as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	110,828
<b>Total for Key Service Area</b>	<b>335,843</b>	<b>110,828</b>
Wage	0	0
Non-Wage	335,843	110,828
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Termly inspection conducted in all Primary and Secondary schools.	Inspection conducted in 236 Primary schools of which 148 are government aided and 88 primary schools are private.	Lack of transport for Inspector of schools.
1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	Report was submitted as planned
1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	The activity was done as planned

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	1,200	316
227001 Travel inland	57,733	17,520
228002 Maintenance-Transport Equipment	6,000	1,998
<b>Total for Key Service Area</b>	<b>66,433</b>	<b>20,134</b>
Wage	0	0
Non-Wage	66,433	20,134
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
	NA	
	NA	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	750	250
227001 Travel inland	71,850	7,278
228002 Maintenance-Transport Equipment	3,600	2,098
<b>Total for Key Service Area</b>	<b>79,300</b>	<b>10,325</b>
Wage	0	0
Non-Wage	79,300	10,325
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders conducted.	Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders not conducted.	Funds were not availed.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,330</b>
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

3 Months salary paid to District Education Office staff at Headquarters.	3 Months salary paid to 9 District Education Office staff at Headquarters.	Funds were released as planned
Music, Dance , Drama and Essay competition facilitated	Music, Dance , Drama and Essay competition not done .	Not scheduled.

**VOTE: 924** Rukungiri District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	35,011
227001 Travel inland	10,000	3,331
<b>Total for Key Service Area</b>	<b>133,301</b>	<b>38,341</b>
Wage	123,301	35,011
Non-Wage	10,000	3,331
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports activities coordinated to enhance professional ports and participation.	Sports activities coordinated to enhance professional ports and participation.	The funds were released as planned.
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports Equipment procured to enhance professional ports and participation.	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	3,330
227001 Travel inland	30,000	9,990
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>13,320</b>
Wage	0	0
Non-Wage	40,000	13,320
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	The money for the activities was released as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,186
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,186</b>
Wage	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
	Non-Wage	5,000	1,186
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>30,261,158</b>	<b>9,701,691</b>
	Wage	23,511,327	6,648,798
	Non-Wage	5,178,027	1,679,166
	GoU Dev	1,571,804	1,373,727
	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

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Maintained Road manual of ; Buyanja-Nyakagyeme (8.0km), Kyomera- Ihindiro-Nyabukumba (8.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (8.0), Rukungiri-Rubabo-Nyarushanje (8.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban and Community access Roads	16.2km Routine Manual maintenance of ; Buyanja-Nyakagyeme (3.0km), Kyomera- Ihindiro-Nyabukumba (3.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (3.0), Rukungiri-Rubabo-Nyarushanje (3.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban	Less release of funds
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,859	18,485
211107 Boards, Committees and Council Allowances	10,580	5,290
212101 Social Security Contributions	1,584	0
221008 Information and Communication Technology Supplies.	1,800	49
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	471
223005 Electricity	480	360
223006 Water	240	180
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	3,700	0
228001 Maintenance-Buildings and Structures	19,946	0
228004 Maintenance-Other Fixed Assets	200	0
263402 Transfer to Other Government Units	285,551	0
273101 Medical expenses (To general public)	1,000	0
<b>Total for Key Service Area</b>	<b>438,640</b>	<b>24,835</b>
Wage	0	0
Non-Wage	438,640	24,835
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Maintained 17.8km of Roads under Road Maintenance Grant, 14.5km under Transitional Development grant Repair and servicing of Road Equipments Planted 500 Tree seedlings along Kebisoni-Mabanga-Kihanga-Ikuniro Road. and HIV Awareness to Road workers,	Frequent breakdown of equipments and heavy rains
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**VOTE: 924 Rukungiri District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Procured 600mm diam. of Reinforced concrete culverts, NA  
 Installed 1-line of 2500mm diam. Amuco steel culverts at  
 Njororo Water Crossing

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,343	19,268
212102 Medical expenses (Employees)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227004 Fuel, Lubricants and Oils	625,860	96,687
228001 Maintenance-Buildings and Structures	258,797	41,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,761
<b>Total for Key Service Area</b>	<b>1,200,000</b>	<b>183,636</b>
Wage	0	0
Non-Wage	1,000,000	183,636
GoU Dev	200,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Maintained Buildings and structures, Paid Electricity bills Maintained Buildings and structures, Paid Electricity bills late release of funds

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	2,000	500
228001 Maintenance-Buildings and Structures	4,000	1,800
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,300</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	1,800
Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

3 Months salary paid to staff on payroll	3 months salary paid to staff on payroll	salary paid as planned
Buildings, structures and compound Maintained	NA	

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	121,134
228001 Maintenance-Buildings and Structures	15,000	2,381
<b>Total for Key Service Area</b>	<b>377,123</b>	<b>123,515</b>
Wage	362,123	121,134
Non-Wage	15,000	2,381
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	24,500	18,375
<b>Total for Key Service Area</b>	<b>54,500</b>	<b>18,375</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	54,500	18,375
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Electricity bills paid	Electricity bills paid	Electricity bills paid as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3**

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<b>Total for Department</b>	<b>2,084,263</b>	<b>354,661</b>
Wage	362,123	121,134
Non-Wage	1,463,640	213,352
GoU Dev	258,500	20,175
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Extension of piped water to Kikarara	Extension of piped water to Kikarara on going in partnership with South Western Umbrella of Ministry of Water and Environment	works ongoing
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Extension of piped water to Kikarara	Extension of water ongoing	works ongoing
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of 4 Boreholes in Buyanja	NA	N/A
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Rehabilitation of 2 boreholes in Nyarushanje	NA	N/A
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**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**

On going during sanitation week	Still ongoing
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,566
<b>Total for Key Service Area</b>	<b>51,000</b>	<b>11,566</b>
Wage	51,000	11,566
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

One 3-stage pit-lined latrine constructed	NA	N/A
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Rehabilitation of 3 Boreholes in Kebisoni and Bugangari	NA	N/A
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NA	N/A
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For third quarter	2 springs to be protected in fourth quarter	To be done in fourth quarter
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Rehabilitation of 3 Boreholes in Kebisoni and Bugangari	NA	More Boreholes to be done in fourth quarter
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Capital works under water supervised and monitored to have quality works done by the contractors. Activities under transitional Development Grant implemented and reported on.	NA	Revised allocation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	180
221009 Welfare and Entertainment	4,500	555

**VOTE: 924 Rukungiri District**

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	1,240
223005 Electricity	500	0
223006 Water	2,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
227001 Travel inland	60,788	14,913
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,000	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312139 Other Structures - Acquisition	499,126	125,339
<b>Total for Key Service Area</b>	<b>600,145</b>	<b>147,027</b>
Wage	0	0
Non-Wage	101,018	21,687
GoU Dev	499,126	125,339
Ext Finance	0	0
<b>Total for Department</b>	<b>651,145</b>	<b>158,593</b>
Wage	51,000	11,566
Non-Wage	101,018	21,687
GoU Dev	499,126	125,339
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

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

10 environmental compliance monitoring activities done projects.

13 environmental compliance monitoring activities done for projects in Nyarushanje, Bwambara, Bugangari, Buyanja, Kebisoni, Ruhinda and Nyakishenyi sub-counties and Buyanja and Bikurungu Town councils.

Construction projects were at peak activity during the quarter.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,242	3,210
<b>Total for Key Service Area</b>	<b>9,242</b>	<b>3,210</b>
Wage	0	0
Non-Wage	9,242	3,210
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

50 ha of trees planted across the district.

40 ha of trees were planted across the district.

Funds released were only sufficient for the output.

150 men and women tree farmers trained

160 men and women tree farmers trained on plantation establishment and management in the district. in Rwerere TC, Western Division, Nyakishenyi sub-county

Attendance to trainings was higher than expected

3 months salaries paid

3 months' salaries paid to 12 staff on the payroll, of which 10 are for Districts, and 2 are for Town Councils.

All staff paid

0 tree seedlings distributed across the district.

150,000 pine, eucalyptus, and indigenous species of tree seedlings distributed across the district.

some more Seedlings were given by Good forest foundation Uganda

20 complaince monitoring inspections done across the district

50 compliance monitoring inspections done across the district

Compliance monitoring and regulatory activities under forestry are done almost on a daily basis.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	111,897
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	400
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	63,071	15,372

**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
	<b>Total for Key Service Area</b>	<b>500,495</b> <b>127,968</b>
	Wage	434,224      111,897
	Non-Wage	66,271      16,072
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Conduct 3 routine environmental monitoring activities in the district.	Conducted 3 routine environmental monitoring activities in the district in 9 sub-counties and 4 town councils.	Implemented as planned.
0 ha of wetlands demarcated and restored	NA	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,104	7,501
	<b>Total for Key Service Area</b>	<b>23,104</b> <b>7,501</b>
	Wage	0      0
	Non-Wage	23,104      7,501
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

5 Land related conflicts resolved	5 Land-related conflicts resolved	N/A
10 site inspections done for new buildings	15 site inspections done for new building constructions	New constructions are generated by developers and therefore the variation.
1 Physical Planning meetings held	1 Physical Planning meeting held	Implemented as planned
1 public awareness meeting held	1 public awareness meeting held in Bwambara sub-county	Activity implemented as planned

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	2,500	0
223006 Water	600	450
227001 Travel inland	23,500	5,590
	<b>Total for Key Service Area</b>	<b>28,800</b> <b>6,340</b>

**VOTE: 924** Rukungiri District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,800
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>561,640</b>
	Wage	434,224
	Non-Wage	127,416
	GoU Dev	0
	Ext Finance	0

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,15 CBOs registered/renewed 2 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs	1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,10 CBOs registered/renewed 6 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs	Activities were done late and carried forward to second quarter reporting
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3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 15 Community members who need numeracy and Literacy training intensified 1 Community learning centre operational zed in Nyakagyeme sub county 1 Report submitted to the Ministry of Gender labour and social development.	NA	
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Projects submitted funded	NA	
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2 GROW activities Coordinated	NA	
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	51,648
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	200	99
222001 Information and Communication Technology Services.	1,560	440
227001 Travel inland	26,911	5,838
<b>Total for Key Service Area</b>	<b>227,527</b>	<b>59,475</b>
Wage	193,056	51,648
Non-Wage	34,471	7,827
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Community sensitized on issues of HIV/AIDs, environmental issues, and COVID 19 issues.	1 Community sensitized on issues of HIV/AIDs, environmental issues, and COVID 19 issues.	On progress
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Key Service Area</b>		
	<b>1,000</b>	<b>250</b>
	Wage	0
	Non-Wage	250
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

2 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality, 10 Heads of department 2 Cultural sites identified and documented 8 gender focal persons in LLGs sensitized gender mainstreaming	2 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality, 10 Heads of department 2 Cultural sites identified and documented 2 gender focal persons in LLGs sensitized gender mainstreaming	on course
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	4,219	1,055
<b>Total for Key Service Area</b>		
	<b>4,219</b>	<b>1,055</b>
	Wage	0
	Non-Wage	1,055
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme. 10 labour disputes handled 10 labour inspection done in workplaces	9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme. 10 labour disputes handled 8 labour inspection done in workplaces	Payments for qtr pushed to May 2026
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,257	2,807
<b>Total for Key Service Area</b>		
	<b>11,657</b>	<b>2,907</b>
	Wage	0
	Non-Wage	2,907
	GoU Dev	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	
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

30Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 3 conduct court inquiries for juvenile 165 OVC MIS reports collected and uploaded in system	43Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 3 conduct family tracing and3 juveniles transported to KLe 165 OVC MIS reports collected and uploaded in syste	cases increased
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,476	4,119
<b>Total for Key Service Area</b>	<b>16,876</b>	<b>4,219</b>
Wage	0	0
Non-Wage	16,876	4,219
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International women and labour day celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, verified and supported under NSG AND SEGOP GOVERNMENT PROGRAMMES Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social development. 10 Special Interest groups supported, monitored monitored for compliance and recovery and reports submitted to MoGLSD 15Women, 10 Youth groups mobilized,formed , and submitted to MoGLSD for support under UWEP and YLP	1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International women celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, verified and supported under NSG	Groups have not yet recieved their funds
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	607
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	800	203
227001 Travel inland	60,144	9,062
<b>Total for Key Service Area</b>	<b>63,844</b>	<b>10,222</b>
Wage	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
	Non-Wage	63,844	10,222
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>325,122</b>	<b>78,128</b>
	Wage	193,056	51,648
	Non-Wage	132,067	26,480
	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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Procurement of UPS for Fianance

Procurement of UPS for Finance

DDEG funds were not yet released up to 100% by the close of 3rd Quarter

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,970	100
<b>Total for Key Service Area</b>	<b>4,970</b>	<b>100</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,970	100
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter 2 report for 2025/2026 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister

The facilitation was paid for submission

PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation and submission of DDPIV 2025/26-2029/30 NA

Preparation and submission of Q2 Budget performance report NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,851	14,964
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	473
222001 Information and Communication Technology Services.	2,000	28
227001 Travel inland	12,000	3,000
<b>Total for Key Service Area</b>	<b>99,851</b>	<b>19,215</b>
Wage	79,851	14,964
Non-Wage	20,000	4,251
GoU Dev	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
	Ext Finance	0
		0
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
Quarterly Monitoring of Government projects	Quarterly Monitoring of Capital project were done in sub counties were they are located	output done as planned
Conducting feasibility studies for captital projects	conducting feasibility studies for capital projects	DDEG funds were released 100% in Q3 thus activity not done
Environmental screening of Capital Projects	Environmental Screening of Capital Projects of Kakindo Primary, Nyabushenyi main hall and Kihanga primary done before commencement.	All all DDEG funds were released 75% by 3rd Quarter
Procurment of a laptop, CPU,Filling cabins and a camera	Procured office Desk for PAS office	Procurement of a laptop, CPU, Filling cabins and a camera not done due to limited funds since DDEG funds were not released 100% by Q3.
Quarterly Mentoring of LLGs in Budget implementation	Quarterly Mentoring of staff in 11 sub counties and 4 town councils done.	Output done as planned

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	350
221012 Small Office Equipment	17,251	0
221017 Membership dues and Subscription fees.	8,000	2,100
225202 Environment Impact Assessment for Capital Works	5,000	2,693
225203 Appraisal and Feasibility Studies for Capital Works	14,000	4,020
225204 Monitoring and Supervision of capital work	25,000	3,875
227001 Travel inland	21,316	1,342
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Key Service Area</b>	<b>96,567</b>	<b>14,380</b>
	Wage	0
	Non-Wage	0
	GoU Dev	14,380
	Ext Finance	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Quarterly Procurment of Cleaning Materials	Quarterly Procurement of Cleaning materials done	out put implemented as planned
Conducting 3 Monthly TPC and Weekly SMM meetings	3 TPC and 12 SMM meetings conducted	Output implemented as planned

**VOTE: 924 Rukungiri District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010202 Aligned Development Plans to NDP</b>		
Procurement of Tea for TPC and SMM meetings	Quarterly Procurement of Tea for all Meetings of TPC and SMM	Output implemented as planned
Preparation and submission of Draft Budget to MoFPED and District Council for laying	Draft Budget 2026/27 was prepared and submitted to MoFPED	Output implemented as Planned
Holding Quarterly Review Meeting at District Headquarters	Conducted half Year Budget review meeting in February	Output Implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		14,464	3,028
223006 Water		500	0
224004 Beddings, Clothing, Footwear and related Services		1,000	0
227001 Travel inland		16,462	3,215
228002 Maintenance-Transport Equipment		5,000	0
	<b>Total for Key Service Area</b>	<b>37,426</b>	<b>6,242</b>
	Wage	0	0
	Non-Wage	37,426	6,242
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

monitoring the utilisation and reporting on DDEG	prepared a report on DDEG utilization and submitted to MoLGs	Output Implemented as Planned
nil	Cordinating the performance assessment of HLGs by ( Office of Prime Minister) OPM done	Output Implemented in Q2
nil	Output implemented in Q1	Output implemented in Q1
Data collection in subcounties and Town council	Data collected for National standard Indicators and statistical Abstract	Output Implemented as Planned
Procurement of Office stationary	Quarterly Procurement of office stationary done	output Implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,000	1,074
227001 Travel inland		60,316	10,310
	<b>Total for Key Service Area</b>	<b>68,316</b>	<b>11,384</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	68,316	11,384

**VOTE: 924** Rukungiri District

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>307,129 51,321</b>
	Wage	79,851 14,964
	Non-Wage	57,426 10,494
	GoU Dev	169,852 25,864
	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
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**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Payment of subscription fee to professional bodies	NA	
Preparation and submission 1 Audit report to auditor gneral and other relevant offices o auditor gneral and other relevant offices	Preparation and submission 1 Audit report to Auditor General and other relevant offices .	The department has no vehicle for field activities and has limited funds for office operations.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	700	0
221012 Small Office Equipment	120	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,628	702
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>702</b>
Wage	0	0
Non-Wage	8,000	702
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Internal Audit Office run and Managedged	Internal Audit Office run and Managed	Funds were released as planned
8 Audits to be conducted in 116 primary schools, 24 secondary schools, 2 Tertiary institutions, 9 sub-counties, 11 departments ,73 Health Units and 6 Value for Money	9 Audits conducted in 150 primary schools, 20 secondary schools audited and mentored their school bursars about financial management, 2 Tertiary institutions, 9 sub-counties, 9 departments ,57 Health facilities .	Lack of transport for field activities.
3 Months salary paid to staff on payroll	3 Months salary paid to 3 staff 2 for District and 1 for Town Council on payroll	The wage provision was released as planned.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,491	7,503
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	450	113
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	24,050	5,179
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Key Service Area</b>		<b>13,644</b>
	Wage	7,503
	Non-Wage	6,142
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>14,346</b>
	Wage	7,503
	Non-Wage	6,844
	GoU Dev	0
	Ext Finance	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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Profiling of 2 District Tourism Sites	Two tourism sites profiled	the quarterly target was met as planned
One tourism training organised and rendered to the tourism players	one tourism training program organised and rendered to the tourism players-visit to queen Elizabeth National Park	the quarterly target was met as planned
Develop market collaterals promoting tourism for 2sites	two tourism sites promoted as market collaterals	quarterly target was met as planned
Supervision of 5 accommodation facilities on Best Standards Procedures	5 accommodation facilities monitored	quarterly target was met as planned
1 Tourism promotional campaigns	one tourism promotional campaign carried out on domestic tourism and sports tourism	quarterly target was met as planned

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Attending Annual General Meetings of 20 SACCOs	20 Annual General meetings for Emyooga SACCOs and traditional SACCOs attended and guided	many AGMs took place and we surpassed the quarterly target
Supervision, monitoring and training of 9 Emyooga SACCOs	9 Emyooga SACCOs from Rubabo trained in financial management and records keeping and management	The quarterly target was met
Supervision and monitoring of 18 PDM SACCOs and PRF beneficiaries	18 PDM SACCOs and PRF Beneficiaries monitored and supervised	the target was well met as planned
Mobilizing 1 Group for registration as Cooperatives	Two groups mobilised for registration	quarterly target was surpassed
Supervision of 10 multipurpose Cooperative Societies and SACCOs	10 selected cooperatives monitored	quarterly target was met

**PIAP Output: 07020901 Increased local consumption and production**

Training 2 industrialists in value addition	2 industrialists trained in value addition	target was met as planned
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**VOTE: 924 Rukungiri District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
Identifying opportunities for industrial development in 3 LLGs	opportunities for industrial developments identified in 3 LLGs	Quarterly target was met as planned
Training 25 industrialists on cleaner production and standards	25 industrialists trained in cleaner production technologies	quarterly target was met as planned

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	31,500	7,875
<b>Total for Key Service Area</b>	<b>31,500</b>	<b>7,875</b>
Wage	0	0
Non-Wage	31,500	7,875
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Conducting 3 market inspections	3 market inspections carried out to Nyamayenze, kebisoni, and buyanza LLGs	Quarterly target was met as planned
Grading 3 business areas	three business areas graded	quarterly target was met
Carrying out trade licensing of 50 business owners	50 business owners licensed	quarterly target was met
Participating in radio talk 2 shows	Two radio talk shows carried out on PDM & Emyooga SACCOs on radio Rukungiri and country Radio	quarter three target was met
Conducting trade inspections on 6 hullers and millers	Inspection on six hullers and millers carried out	quarterly target was met

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,200	2,799
<b>Total for Key Service Area</b>	<b>19,200</b>	<b>2,799</b>
Wage	0	0
Non-Wage	19,200	2,799
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Providing access to legal advice to help 6 businesses address regulatory and compliance issues	6 businesses provided with legal advice	Quarterly target was achieved as planned
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**VOTE: 924 Rukungiri District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Providing guidance on financial management practices to ensure 6 businesses maintain healthy cashflows and profitability	6 businesses provided with financial literacy advice	The department was able to meet its quarterly target as planned
Organizing 1 training program and workshop to enhance the skills and knowledge of business owners and employees	one training carried out	quarterly target was achieved
1 Training session of women and men on HIV related matters conducted	one training session carried out	quarterly target achieved
PAY STAFF SALARIES FOR THIRD QUARTER	staff salaries for quarter paid	staff salaries for quarter three were all paid

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	10,929
227001 Travel inland	7,006	1,752
<b>Total for Key Service Area</b>	<b>53,393</b>	<b>12,681</b>
Wage	46,386	10,929
Non-Wage	7,006	1,752
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Conducting research to identify potential markets and opportunities for local products and services produced on the PDM arrangement	research conducted to identify potential markets and opportunities for local products and services on PDM arrangement	target was met as planned
Organizing 1 event and platform where businesses can meet potential buyers, suppliers, and partners	one agricultural trade show organised for local traders, buyers and partners	target was met as planned
Organizing 1 workshop and seminar to educate businesses on best practices and new market opportunities	one workshop organised to the business communities on business registration and tax compliancy	Quarterly target was met as planned
Analyzing and keeping track of market trends on 3 markets	Three markets analysed and market trend trucked	Quarterly target was met as planned

**PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

one training on E commerce focusing onmarket access organised and rendered to selected traders Districtwide	one training on E-commerce carried out and rendered to the business community	quarterly target met as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500

**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
	<b>Total for Key Service Area</b>	<b>6,000</b> <b>1,500</b>
	Wage	0      0
	Non-Wage	6,000      1,500
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>120,888</b> <b>27,553</b>
	Wage	46,386      10,929
	Non-Wage	74,502      16,624
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 924** Rukungiri District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
99%age of pensioners paid by 28th of every month.	95%age of pensioners paid by 28th of every month.	Not all pensioners were paid.
Verification for staff as per payroll and staff list done.	Verification for staff as per payroll and staff list done.	Verification was done in time
3 Months salary paid to staff of Management on payroll.	9 Months salary paid to 169 staff under Management on payroll.	Delay in availing pay file for staff who are on IPPS by Ministry of Public Service which affects processing of payments.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,272,145	876,174
263402 Transfer to Other Government Units	28,000	21,000
<b>Total for Key Service Area</b>	<b>1,300,145</b>	<b>897,174</b>
Wage	1,272,145	876,174
Non-Wage	28,000	21,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Security maintained in the district especially during Easter and Christmas.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,283
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,283</b>
Wage	0	0
Non-Wage	2,000	1,283

**VOTE: 924** Rukungiri District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,499	0
221007 Books, Periodicals & Newspapers	10,680	0
221008 Information and Communication Technology Supplies.	25,500	0
221009 Welfare and Entertainment	39,000	0
221011 Printing, Stationery, Photocopying and Binding	34,500	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	15,000	0
223005 Electricity	19,000	0
223006 Water	6,500	0
224004 Beddings, Clothing, Footwear and related Services	67,000	0
227001 Travel inland	692,784	0
228001 Maintenance-Buildings and Structures	373,752	0
<b>Total for Key Service Area</b>	<b>1,328,215</b>	<b>0</b>
	Wage	0
	Non-Wage	994,463
	GoU Dev	333,752
	Ext Finance	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

3 Mandatory notices posted on public noticeboards for public accountability	9 Mandatory notices posted on public noticeboards for public accountability	The displays were done as planned for accountability and transparency.
IT equipment Maintained in the department including server room	IT equipment Maintained in the department including server room	The IFMS funding also supported the activity .

**VOTE: 924** Rukungiri District**Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,999
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,999</b>
Wage	0	0
Non-Wage	4,000	2,999
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

3 Months pension paid tp pensioners on payroll.	9 Months pension paid to 1251 pensioners on payroll.	Delay in getting the pension pay file from MoPS for staff on IPPS thus not paying by 28th of every month which greatly affects the processing of the payment
Gratuity paid to retirees whose files are complete.	Gratuity paid to 35 retirees whose files are complete.	Delay in completing the files by MoPS. The completed files are for the last Financial Year 2024/2025 and their money are in arrears.

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

Item	Approved Budget	Spent
273104 Pension	5,642,914	3,707,795
273105 Gratuity	4,525,037	3,386,489
<b>Total for Key Service Area</b>	<b>10,167,951</b>	<b>7,094,283</b>
Wage	0	0
Non-Wage	10,167,951	7,094,283
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

3 filing cabinets and files procured for central registry	3 filing cabinets and files were not procured for central registry	Funds were not given and procurement to be done in Quarter Four.
Induction for new staff recruited conducted	Induction for new staff recruited conducted	Funds wer given as planned

**VOTE: 924 Rukungiri District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
1 Exit meeting for staff to retire and 1 rewards and sanctions conducted. 1 Training committee meeting conducted.	2 Exit meeting for staff to retire and 2 rewards and sanctions conducted. 1 Training committee meeting conducted.	The meetings were held as planned
1 Capacity building session undertaken for Equitability of male and female employees for gender sensitivity.	2 Capacity building session undertaken for Equitability of male and female employees for gender sensitivity.	Done as planned
Local Government Capacity Building Policy Available and implemented.	Local Government Capacity Building Policy Available and implemented.	The availability of the capacity building policy.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,200	17,657
221008 Information and Communication Technology Supplies.	4,100	1,080
221011 Printing, Stationery, Photocopying and Binding	5,000	589
221012 Small Office Equipment	12,500	5,260
222001 Information and Communication Technology Services.	2,516	1,764
227001 Travel inland	15,000	10,975
<b>Total for Key Service Area</b>	<b>68,316</b>	<b>37,324</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,316	37,324
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 report on government programme produced and submitted to Ministry of Local Government	3 report on government programme produced and submitted to Ministry of Local Government	activity was done as planned.
9 Senior Management meetings conducted.	27 Senior Management meetings conducted.	Meetings were held as scheduled
2 National and District celebrations held -( NRM day, Women's	5 National and District celebrations held -( Independence, Disability Day, World AIDS Day and NRM day, Women'.)	The functions to be celebrated supported
Subscription paid ULGA for 2025/2026	Subscription paid ULGA for 2025/2026	Payment done for available funds.
1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	2 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	The funds were released for that activity and achieved as planned.

**VOTE: 924 Rukungiri District**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	5,928
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	3,000	2,500
221010 Special Meals and Drinks	2,200	1,650
221011 Printing, Stationery, Photocopying and Binding	2,400	465
221012 Small Office Equipment	140	105
221017 Membership dues and Subscription fees.	4,500	2,000
221020 Litigation and related expenses	11,000	8,931
222001 Information and Communication Technology Services.	2,800	0
222002 Postage and Courier	60	0
223006 Water	500	375
224004 Beddings, Clothing, Footwear and related Services	1,200	900
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	87,599	63,611
228002 Maintenance-Transport Equipment	18,000	16,213
263402 Transfer to Other Government Units	0	981,705
273102 Incapacity, death benefits and funeral expenses	2,400	1,000
<b>Total for Key Service Area</b>	<b>163,639</b>	<b>1,098,063</b>
Wage	0	0
Non-Wage	163,639	847,846
GoU Dev	0	250,217
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

Human Resource Office run and main	Human Resource Office run and maintained	Facilitation give as planned.
Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners.	Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners. 99%age of staff appraised.	Release was availed as planned. Staff were supported in appraisal.

**VOTE: 924** Rukungiri District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	845
221002 Workshops, Meetings and Seminars	5,000	3,556
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	18,104	2,762
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	10,543	10,363
<b>Total for Key Service Area</b>	<b>37,248</b>	<b>19,326</b>
Wage	0	0
Non-Wage	37,248	19,326
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,071,513</b>	<b>9,150,452</b>
Wage	1,272,145	876,174
Non-Wage	11,397,300	7,986,737
GoU Dev	402,068	287,541
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****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 support supervision and monitoring of revenue collection in LLGs conducted

6 support supervision and monitoring of revenue collection in LLGs conducted

Lack of transport for field activities. The available vehicle is very very old and expensive to maintain.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	785	0
227001 Travel inland	3,215	2,411
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,411</b>
Wage	0	0
Non-Wage	4,000	2,411
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG

10 consultative travels done to Ministry of Finance Planning and Economic Development, Local Government, Office of Auditor General and IGG.

Facilitation was given to attend the issues and concerns that needed attention.

Board of Survey 2024/2025 conducted and report submitted to Accountant General .

The activity was done in Quarter one

Local revenue to be collected UGX.309,437,400 of which LST UGX.39,713,785, LHT UGX.690,875 and Others UGX.269,032,740

Local revenue to be collected UGX.763,005,441 of which LST UGX.61,356,364, LHT UGX.890,000 and Others UGX.700,759,077

Local revenue mobilization is still ongoing

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	1,460	1,095
221008 Information and Communication Technology Supplies.	1,610	835
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,751

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	21,390
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	49,667	37,250
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>92,737</b>	<b>65,321</b>
	Wage	0
	Non-Wage	65,321
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

3 Months salary paid staff on payroll	9 Months salary paid to 24 under district and 8 staff under urban councils.	The wage funds were released as budgeted
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**PIAP Output: 18020201 Local Government own source revenue growth**

1 Half Year Financial Statement for Financial Year 2025/2026 produced and submitted to Office of Auditor General and Accountant General.	1 Financial Statement for Financial Year 2024/2025 and 1 Half Year Financial Statement for Financial Year 2025/2026 produced and submitted to Office of Auditor General and Accountant General.	The commitment of staff made preparation and submission done in time
1 Local Revenue Mobilization in 3 Lower Local Government done	2 Local Revenue Mobilization in 9 Lower Local Government done	Limited funding Local revenue mobilization.
3 Local Revenue Monitoring and supervision in 13 LLGs done	9 Local Revenue Monitoring and supervision in 13 LLGs done	Lack of transport for local revenue supervision and monitoring . The department relies on other departments for transport.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	201,392
221006 Commissions and related charges	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,101	3,101
223006 Water	500	216
224004 Beddings, Clothing, Footwear and related Services	1,350	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,942
<b>Total for Key Service Area</b>		<b>210,651</b>
Wage	290,939	201,392
Non-Wage	14,951	9,259
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>278,383</b>
Wage	290,939	201,392
Non-Wage	111,688	76,992
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1 land Board Meeting review land applications held	3 land Board Meetings to review land applications and land business held	Funds were released as budgeted.
30 Land application(Registration, Renewal , lease extension) cleared)	130 Land applications were cleared and 33 freehold conversion to lease and 97 files recommended for titling to Ministry of Lands.	Funds were released as budgeted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ 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	5,602	4,202
<b>Total for Key Service Area</b>	<b>6,902</b>	<b>5,177</b>
Wage	0	0
Non-Wage	6,902	5,177
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Payment of PWDs compasation paid.	Payment of PWDs compensation not paid.	Lack of funds due to less allocation to Statutory Bodies
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	3,000
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	25,000	3,000
GoU Dev	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 Evaluation meetings for various procurements held	5 Evaluation meetings for various procurement held	Limited funds to conduct procurement processes
8 District Contracts Committee meetings for various procurements held	7 District Contracts Committee meetings for various procurement held	Limited funds to conduct procurement processes .
1 report prepared and submitted to PPDA and MoFPED	3 reports prepared and submitted to PPDA and MOFPED	The submission was made in time for compliance.
	9 Months salary paid to staff on payroll.	Funds were released as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	18,535
221001 Advertising and Public Relations	839	0
221009 Welfare and Entertainment	2,200	495
221011 Printing, Stationery, Photocopying and Binding	2,200	400
227001 Travel inland	7,385	5,487
<b>Total for Key Service Area</b>	<b>37,418</b>	<b>24,917</b>
	Wage	18,535
	Non-Wage	6,382
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

2 District Service Commission meeting held for recruitment and management of staff.	6 District Service Commission meetings held for District Service Commission Business .	Funds were released as planned
Retainer fees paid to Commissioners	Retainer fees not paid to Commissioners	Funds were not released due to limited funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	39,583
221004 Recruitment Expenses	25,252	18,883

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	362
221008 Information and Communication Technology Supplies.	480	120
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	960	480
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,800	1,350
223006 Water	240	60
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	21,338	13,912
<b>Total for Key Service Area</b>		<b>75,649</b>
	Wage	39,583
	Non-Wage	17,183
	GoU Dev	18,883
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 PAC report produced and submitted to District  
Chairperson for District Council Discussion

2 Internal Audit reports for District and Municipal and 2  
Auditor General Reports reviewed.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	216	162
221011 Printing, Stationery, Photocopying and Binding	1,959	1,469
227001 Travel inland	31,464	17,323
<b>Total for Key Service Area</b>		<b>18,954</b>
	Wage	0
	Non-Wage	9,821
	GoU Dev	9,133

**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
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

5 Council on 2nd September,2025 and sectoral committees meetings held on 14th /8/2025; 2 Council on 29th October 2025, 22rd December 2025; 2 Council 27 January 2026 and 27 March 2026 and 5 sectoral committees meetings held	The sittings were held even without facilitation.
5 Business Committee meetings held	The sittings were made without facilitation

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	58,541
<b>Total for Key Service Area</b>	<b>100,000</b>	<b>58,541</b>
Wage	0	0
Non-Wage	100,000	58,541
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

District Council business coordinated	District Council business coordinated	Funds were released as budgeted.
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**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	0
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	2,000	170
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,800	6,559
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>10,179</b>
Wage	0	0
Non-Wage	16,000	10,179
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 000010 Leadership and Management</b>		
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
	9 Months salary paid to 18 elected leaders.	Funds were released as expected.
	9 District Executive Committee meetings held.	The meetings were held as planned

**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	134,623
211105 Ex-Gratia for Political leaders.	198,590	69,765
221007 Books, Periodicals & Newspapers	730	545
221009 Welfare and Entertainment	9,600	6,720
221011 Printing, Stationery, Photocopying and Binding	2,600	1,826
222001 Information and Communication Technology Services.	2,880	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	185,903	128,198
228002 Maintenance-Transport Equipment	12,100	6,596
<b>Total for Key Service Area</b>	<b>592,358</b>	<b>348,373</b>
Wage	179,556	134,623
Non-Wage	412,802	213,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>918,142</b>	<b>544,790</b>
Wage	258,774	192,741
Non-Wage	614,116	324,033
GoU Dev	45,252	28,016
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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	214,843	83,830
<b>Total for Key Service Area</b>	<b>214,843</b>	<b>83,830</b>
Wage	0	0
Non-Wage	214,843	83,830
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

984 Farmer field visits conducted	2,997 field visits conducted for farmers	There was need for more advisory services
01 reports on agricultural production compiled	03 report on agricultural production compiled	Target met
156 training on modern farming methods conducted	485 trainings on good agronomic practices conducted for farmers	Need to train new farmer groups
Establish and maintain 13 demonstration sites and 75 demonstration farmers	13 demonstration sites established and 75 demonstration farmers collaborated with	Target met

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	3,900
221011 Printing, Stationery, Photocopying and Binding	5,200	3,568
224003 Agricultural Supplies and Services	15,000	11,096
227001 Travel inland	219,600	159,747
228002 Maintenance-Transport Equipment	15,000	10,977
<b>Total for Key Service Area</b>	<b>260,000</b>	<b>189,288</b>
Wage	0	0
Non-Wage	260,000	189,288
GoU Dev	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Supporting 03 coffee nursery bed operators	00 coffee nursery bed operators supported	still preparing them to receive the support
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	80,000	0
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

02 trainings on tsetse fly and vermin control conducted

02 farmer field visits conducted

02 trainings for bee keepers conducted

01 honey production reports compiled

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,335	2,168
222001 Information and Communication Technology Services.	400	277
224003 Agricultural Supplies and Services	652,879	309,313
225204 Monitoring and Supervision of capital work	0	1,198
227001 Travel inland	14,084	9,290
<b>Total for Key Service Area</b>	<b>671,698</b>	<b>322,245</b>
Wage	0	0

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	18,819	11,734
	GoU Dev	652,879	310,510
	Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

01 trainings and backstopping for farmers and staff conducted	02 trainings conducted for farmers and staff	Target met
01 trainings and backstopping for farmers and staff conducted	03 trainings conducted for farmers and staff	Target
01 trainings and backstopping for farmers and staff conducted	03 trainings conducted for farmers and staff	Target met
01 trainings and backstopping for farmers and staff conducted	03 trainings conducted for farmers and staff	Target met
01 monitoring and verification of planting materials and input supplies conducted	03 monitorings conducted	Target met

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,336	2,168
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	28,455	19,309
228002 Maintenance-Transport Equipment	2,400	1,200
<b>Total for Key Service Area</b>	<b>35,591</b>	<b>22,977</b>
	Wage	0
	Non-Wage	35,591
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

01 farmer field day conducted	04 farmer field day conducted	Target met
900 h/c, 1,800goats, 720 sheep and 1,440 pigs inspected for slaughter	3,220 h/c, 6,084 shoats and 2,463 pigs inspected for slaughter	Target met
2,000 H/C, 500 pets vaccinated and 650 animals permitted to move	Vaccinated 11,238 h/c, 9,327 goats and 1,625 sheep against FMD. 2,192 goats and sheep against PPR. 1,3015 Pets against rabies. Permitted 470 livestock animals to move.	There were increased cases of livestock diseases
1 trainings and 20 farmer field days conducted	03 trained conducted for fish farmers and 62 field visits conducted for fish farmers	Target met

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
06 fisheries statistics collection days conducted	18 fisheries statistics collection days supervised and 2.63 tons of farmed fish worth 32.3 million shillings harvested and 740.9 tons of fish worth 5.67 billion landed and inspected at Rweshama landing site.	Target met

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,673	6,504
222001 Information and Communication Technology Services.	800	521
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	25,366	17,648
<b>Total for Key Service Area</b>	<b>64,838</b>	<b>24,673</b>
Wage	0	0
Non-Wage	34,838	24,673
GoU Dev	30,000	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

01 joint monitoring activities of agricultural projects conducted	03 monitorings of agricultural activities conducted District wide	Target met
01 sensitizations on HIV, environmental protection and gender mainstreaming conducted	02 sensitization meetings on HIV, environmental protection and gender mainstreaming conducted	Target met
01 capacity building events for farmers and staff conducted	03 capacity building workshops conducted	Target conducted
01 planning and review meetings conducted	03 planning and review meetings for staff conducted	Target met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,565,453	1,287,720
221002 Workshops, Meetings and Seminars	27,725	13,768
221007 Books, Periodicals & Newspapers	748	374
221008 Information and Communication Technology Supplies.	2,000	84
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,995
221012 Small Office Equipment	4,000	2,900

**VOTE: 924** Rukungiri District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,844	1,383
223006 Water	208	104
224003 Agricultural Supplies and Services	33,249	0
227001 Travel inland	48,462	34,949
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	15,262	7,909
312139 Other Structures - Acquisition	59,011	0
312221 Light ICT hardware - Acquisition	9,081	0
<b>Total for Key Service Area</b>	<b>1,825,043</b>	<b>1,355,186</b>
	Wage	1,287,720
	Non-Wage	67,466
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

01 Management committee meetings held

13 animal spraying days conducted

01 monitoring and supervisions of farm activities

Treating animals at the farm

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Agro processing and value addition standards adhered to Target met

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	5,082
224002 Veterinary supplies and services	1	0
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	2,999	461

**VOTE: 924 Rukungiri District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>18,280</b> <b>7,543</b>
	Wage	0      0
	Non-Wage	18,280      7,543
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

75 parish development committees facilitated to conduct monitoring of farmers and 75 parish chiefs facilitated to conduct their activities      Target met

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

13 PDC meetings conducted

75 Parish chiefs facilitated to carry out PDM activities

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	165,042	118,250
	<b>Total for Key Service Area</b>	<b>165,042</b> <b>118,250</b>
	Wage	0      0
	Non-Wage	165,042      118,250
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>3,335,335</b> <b>2,123,992</b>
	Wage	1,565,453      1,287,720
	Non-Wage	870,663      525,762
	GoU Dev	899,219      310,510
	Ext Finance	0      0

**VOTE: 924 Rukungiri District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

30% of villages with 2 VHTS offering integrated community service package	30 % of villages with 2 VHTS offering integrated community service package	VHTs were trained to offer TB screening
44 functional community Health extension workers	87 Parishes with 2 functional community Health extension workers	CHEWs were commissioned to start working by Minister for Health Dr Ruth Acheng
190 TB cases detected	475 TB cases detected	One TC CAST+ Camapign was done
NA	Capital works of Rweshama , Bikurungu, Bwambara , Karuhembe and Kasheshe H/Ciii, Bikungu H/Cii and others supervised and monitored by District Leaders both Technical and Political.	Delays in procurement process

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

1915 Pregnant women attended ANC4 visits in Govt basic facilities & 603 Pregnant women attended ANC4 visits in NGO basic facilities	6731 Pregnant women attended ANC4 visits in Govt basic facilities & 1677 Pregnant women attended ANC4 visits in NGO basic facilities	Health workers were on duty
1605 Inpatients visited Govt basic facilities & 1505 Inpatients visited NGO basic facilities	11459 Inpatients visited Govt basic facilities & 6720 Inpatients visited NGO basic facilities	Medicines were available
96728 Out patient visited Govt basic facilities & 16706 Out patient visited NGO basic facilities	231502 Inpatients visited Govt basic facilities & 56592 Inpatients visited NGO basic facilities	Late delivery of medicines by NMS
2131 Children immunized with DPT3 in Govt basic facilities & 966 Children immunized with DPT3 in NGO basic facilities	8116 Children immunized with DPT3 in Govt basic facilities & 2727 Children immunized with DPT3 in NGO basic facilities	Vaciines were available
1849 Deliveries conducted in Govt basic facilities & 644 Deliveries conducted in NGO basic facilities	7467 Deliveries conducted in Govt basic facilities & 1844 Deliveries conducted in NGO basic facilities	Understaffing of Midwives

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,196,838	4,955,541
228001 Maintenance-Buildings and Structures	50,000	0
263308 Sector Conditional Grant (Non-Wage)	1,148,356	857,620
312121 Non-Residential Buildings - Acquisition	120,000	53,888
312129 Other Buildings other than dwellings - Acquisition	119,588	0
313111 Residential Buildings - Improvement	132,057	0
313119 Other Dwellings - Improvement	100,000	11,212
<b>Total for Key Service Area</b>	<b>8,866,838</b>	<b>5,878,260</b>
Wage	7,196,838	4,955,541

**VOTE: 924** Rukungiri District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,148,356	857,620
	GoU Dev	521,644	65,100
	Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

16428 Outpatients visited NGO Hospital facilities	33001 Outpatients visited NGO Hospital facilities	Availability of staff
1186 Deliveries conducted in NGO Hospital facilities	1625 Deliveries conducted in NGO Hospital facilities	Availability of Doctors at HIVs
440 Children immunized with DPT3 in NGO Hospital facilities	493 Children immunized with DPT3 in NGO Hospital facilities	Reduced number of outreaches
3371 Inpatients visited NGO Hospital facilities	9665 Inpatients visited NGO Hospital facilities	Reduced number of malaria cases

**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)	401,583	301,187
<b>Total for Key Service Area</b>	<b>401,583</b>	<b>301,187</b>
Wage	0	0
Non-Wage	401,583	301,187
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

2	3	Inadqaute funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	39
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	24,184	18,025
<b>Total for Key Service Area</b>	<b>25,184</b>	<b>18,214</b>

**VOTE: 924 Rukungiri District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,184
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

1 Performance review meetings conducted	3 Performance review meetings conducted	Funds were availabel
7	20 Health institutions with client charters	Use of PHC funds

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	546
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	2,470
221011 Printing, Stationery, Photocopying and Binding	2,400	1,488
221012 Small Office Equipment	800	538
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	6,000	4,500
227001 Travel inland	1,028,192	31,316
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	21,000	11,076
228004 Maintenance-Other Fixed Assets	600	225
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Key Service Area</b>	<b>1,070,122</b>	<b>54,460</b>
	Wage	0
	Non-Wage	90,122
	GoU Dev	0
	Ext Finance	980,000

**Key Service Area: 320135 Sanitation and hygiene Services**

N / A

**VOTE: 924** Rukungiri District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,480	3,648
222001 Information and Communication Technology Services.		1,800	1,350
227001 Travel inland		14,660	10,926
228002 Maintenance-Transport Equipment		2,662	1,203
	<b>Total for Key Service Area</b>	<b>25,602</b>	<b>17,127</b>
	Wage	0	0
	Non-Wage	25,602	17,127
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>10,389,329</b>	<b>6,269,248</b>
	Wage	7,196,838	4,955,541
	Non-Wage	1,690,847	1,245,461
	GoU Dev	521,644	65,100
	Ext Finance	980,000	3,146

**VOTE: 924** Rukungiri District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

3 Months salary paid to 1695 teaching staff in 162 primary schools on payroll	9 Months salary paid to 1695 teaching staff in 1602 primary schools on payroll	The wage was released as budgeted for.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,620,181	8,091,253
<b>Total for Key Service Area</b>	<b>10,620,181</b>	<b>8,091,253</b>
Wage	10,620,181	8,091,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG	Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo using DDEG funds not done	Late award of contract for supply of twin desk. Award of contract has just been given to Gillin Construction Co. LTD at UGX.25,725,000.
Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	The works were completed and commissioning done.
Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done	Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done	Works done awaiting commissioning .
Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done	Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done	Kakindo Primary school Completed and commissioned . Nyabushenyi Upper primary school multipurpose hall completed and awaiting commissioning.

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
ted facilities as will be agreed by sectoral committee	Construction of 2 classroom block at Mabanga, Katojo and Kabuga Primary schools, 2 classroom at Kiganga, 2 classroom at Nangara, 2 classroom at Rwakanyegyero, 3 at Bishops Kasheshe	Delay in completion by construction by Contractors of 3 at Bishops Kasheshe, remodolling 5 classroom at Bucence, 3 at Ihimbo ,Linned VIP 5 stance at Kyamutariga, Murago, Nyanganjara, Ikuniro, Katonya, Nyakagyeme, Kahengye due to lack of finances.
NA		
Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done using DDEG	Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done using DDEG	Construction works were done and Kyamutariga Primary school is about to be completed.

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Schools Maintained for Improvement of Learning Environment.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	396,839	188,359
312129 Other Buildings other than dwellings - Acquisition	235,459	51,084
312139 Other Structures - Acquisition	1,115,315	619,831
312235 Furniture and Fittings - Acquisition	21,030	0
<b>Total for Key Service Area</b>	<b>1,768,643</b>	<b>859,275</b>
Wage	0	0
Non-Wage	396,839	188,359
GoU Dev	1,371,804	670,916
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**VOTE: 924 Rukungiri District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Capitation Grant Transferred to 162 Government Aided Primary schools for improvement of quality Primary Education	Capitation Grant for third term 2025 and First Term 2026 Transferred to 162 Government Aided Primary schools for improvement of quality Primary Education	The following primary schools were not paid grant during the Quarter: Kyaruyenje, Bikurungu, Bugangari, Buhunga, Kahoko, Kasheshe, Kikarara, Kyaburee re, Nyakariro, Nyanganjara, Kyamurari, Rwanyanja, Kikarara and Nyakishenyi

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,310,920	849,817
<b>Total for Key Service Area</b>	<b>1,310,920</b>	<b>849,817</b>
Wage	0	0
Non-Wage	1,310,920	849,817
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the done	Kebisoni Seed school retention for fencing for the done.	Contractor was paid his retention as planned.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,772	7,840
<b>Total for Key Service Area</b>	<b>11,772</b>	<b>7,840</b>
Wage	0	0
Non-Wage	11,772	7,840
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320158 Capitation (Secondary)**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Capitation Grant transferred to 24 Government Aided Secondary Schools.	Capitation Grant transferred to 25 Government Aided Secondary Schools.	The grant was released as per the schedule and in time.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,911,920	1,941,280
<b>Total for Key Service Area</b>	<b>2,911,920</b>	<b>1,941,280</b>
Wage	0	0
Non-Wage	2,911,920	1,941,280
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 months salary paid to 440 Teaching and non Teaching staff in Government Aided Secondary schools.	9 months salary paid to 544 Teaching and non Teaching staff in Government Aided Secondary schools.	The wage allocation was released as planned.
Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya done	Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya work done.	Completed and awaiting commissioning.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,986,317	8,153,831
225204 Monitoring and Supervision of capital work	0	7,275
312121 Non-Residential Buildings - Acquisition	200,000	715,973
<b>Total for Key Service Area</b>	<b>11,186,317</b>	<b>8,877,078</b>
Wage	10,986,317	8,153,831
Non-Wage	0	0
GoU Dev	200,000	723,248
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

3 Months salary for 80 Teaching and non Teaching staff on payroll paid	3 Months salary for 73 Teaching and non Teaching staff on payroll paid	The wage was released as budgeted for.
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**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,781,529	1,313,908
<b>Total for Key Service Area</b>	<b>1,781,529</b>	<b>1,313,908</b>
Wage	1,781,529	1,313,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	Funds were released as planned.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	222,776
<b>Total for Key Service Area</b>	<b>335,843</b>	<b>222,776</b>
Wage	0	0
Non-Wage	335,843	222,776
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Termly inspection conducted in all Primary and Secondary schools.	Inspection conducted in 236 Primary schools of which 148 are government aided and 88 primary schools are private.	Lack of transport for Inspector of schools.
1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	3 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	Report was submitted as planned
1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	3 Action plans prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	The activity was done as planned

**VOTE: 924 Rukungiri District**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	800
221011 Printing, Stationery, Photocopying and Binding	1,200	715
227001 Travel inland	57,733	36,745
228002 Maintenance-Transport Equipment	6,000	5,596
<b>Total for Key Service Area</b>	<b>66,433</b>	<b>43,856</b>
Wage	0	0
Non-Wage	66,433	43,856
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	533
221011 Printing, Stationery, Photocopying and Binding	1,500	999
222001 Information and Communication Technology Services.	600	120
224004 Beddings, Clothing, Footwear and related Services	750	500
227001 Travel inland	71,850	57,816
228002 Maintenance-Transport Equipment	3,600	2,398
<b>Total for Key Service Area</b>	<b>79,300</b>	<b>62,365</b>
Wage	0	0
Non-Wage	79,300	62,365
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders conducted.	Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders not conducted.	Funds were not availed.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,660
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,660</b>
Wage	0	0
Non-Wage	10,000	6,660
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

3 Months salary paid to District Education Office staff at Headquarters.	9 Months salary paid to 9 District Education Office staff at Headquarters.	Funds were released as planned
Music, Dance , Drama and Essay competition facilitated	Music, Dance , Drama and Essay competition not done .	Not scheduled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	92,452
227001 Travel inland	10,000	6,660
<b>Total for Key Service Area</b>	<b>133,301</b>	<b>99,112</b>
Wage	123,301	92,452
Non-Wage	10,000	6,660
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports activities coordinated to enhance professional ports and participation.	Sports activities coordinated to enhance professional ports and participation.	The funds were released as planned.
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports Equipment procured to enhance professional ports and participation.

**VOTE: 924** Rukungiri District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	6,660
227001 Travel inland	30,000	19,980
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>26,640</b>
Wage	0	0
Non-Wage	40,000	26,640
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	The money for the activities was released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,372
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>4,372</b>
Wage	0	0
Non-Wage	5,000	4,372
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,261,158</b>	<b>22,406,232</b>
Wage	23,511,327	17,651,444
Non-Wage	5,178,027	3,360,625
GoU Dev	1,571,804	1,394,163
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Maintained Road manual of ; Buyanja-Nyakagyeme (8.0km), Kyomera- Ihindiro-Nyabukumba (8.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (8.0), Rukungiri-Rubabo-Nyarushanje (8.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban and Community access Roads	53.5km Routine Manual maintenance of ; Buyanja-Nyakagyeme (3.0km), Kyomera- Ihindiro-Nyabukumba (3.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (3.0), Rukungiri-Rubabo-Nyarushanje (3.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban	Less release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,859	66,192
211107 Boards, Committees and Council Allowances	10,580	7,935
212101 Social Security Contributions	1,584	0
221008 Information and Communication Technology Supplies.	1,800	1,399
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900
223005 Electricity	480	480
223006 Water	240	240
225202 Environment Impact Assessment for Capital Works	1,000	500
227001 Travel inland	3,700	3,700
228001 Maintenance-Buildings and Structures	19,946	3,885
228004 Maintenance-Other Fixed Assets	200	50
263402 Transfer to Other Government Units	285,551	254,737
273101 Medical expenses (To general public)	1,000	250
<b>Total for Key Service Area</b>	<b>438,640</b>	<b>342,067</b>
Wage	0	0
Non-Wage	438,640	342,067
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**VOTE: 924 Rukungiri District****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
Maintained of Kebisoni-Mabanga-Kihanga-Ikuniro 17.8km, Ihambiro-Izinga-Kyetobokire-Kazinga 3km, Nyabubare Health Centre II-Kina-Rwengoha-Nyमितंगा-Kyabamba-Kigararama-Rwakaraba8km. Repair and servicing of Road Equipments	Maintained 62.8km of Roads under Road Maintenance Grant, 34.8km under Transitional Development grant Repair and servicing of Road Equipments Planted 500 Tree seedlings along Kebisoni-Mabanga-Kihanga-Ikuniro Road. and HIV Awareness to Road workers,	Frequent breakdown of equipments and heavy rains
Procured 600mm diam. of Reinforced concrete culverts, Installed 1-line of 2500mm diam. Amuco steel culverts at Njororo Water Crossing		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,343	102,722
212102 Medical expenses (Employees)	1,000	500
225202 Environment Impact Assessment for Capital Works	1,000	500
227004 Fuel, Lubricants and Oils	625,860	358,524
228001 Maintenance-Buildings and Structures	258,797	104,139
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	75,000
<b>Total for Key Service Area</b>	<b>1,200,000</b>	<b>641,385</b>
Wage	0	0
Non-Wage	1,000,000	622,397
GoU Dev	200,000	18,988
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Maintained Buildings and structures, Paid Electricity bills    Maintained Buildings and structures, Paid Electricity bills    late release of funds

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

Item	Approved Budget	Spent
223005 Electricity	2,000	500
228001 Maintenance-Buildings and Structures	4,000	1,800
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,300</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	1,800

**VOTE: 924** Rukungiri District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

3 Months salary paid to staff on payroll                      9 months salary paid to works staff on payroll                      salary paid as planned

Buildings, structures and compound Maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	269,211
228001 Maintenance-Buildings and Structures	15,000	9,881
<b>Total for Key Service Area</b>	<b>377,123</b>	<b>279,092</b>
Wage	362,123	269,211
Non-Wage	15,000	9,881
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	24,500	18,375
<b>Total for Key Service Area</b>	<b>54,500</b>	<b>18,375</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	54,500	18,375
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies**

**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
<b>PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets</b>		
Electricity bills paid	Electricity bills paid	Electricity bills paid as planned

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

Item	Approved Budget	Spent
223005 Electricity	8,000	6,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,084,263</b>	<b>1,289,219</b>
Wage	362,123	269,211
Non-Wage	1,463,640	980,846
GoU Dev	258,500	39,163
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Extension of piped water to Kikarara	Extension of piped water to Kikarara on going in partnership with South Western Umbrella of Ministry of Water and Environment	works ongoing
Extension of piped water to Kikarara	Extension of piped water to Kikarara on going in partnership with South Western Umbrella of Ministry of Water and Environment	works ongoing

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of 4 Boreholes in Buyanja	Rehabilitation of 4 Boreholes in Buyanja	N/A
Rehabilitation of 2 boreholes in Nyarushanje	Rehabilitation of 2 boreholes in Nyarushanje	N/A

**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**

Hand washing campaign ongoing	Still ongoing
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	34,941
<b>Total for Key Service Area</b>	<b>51,000</b>	<b>34,941</b>
Wage	51,000	34,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

One 3-stage pit-lined latrine constructed	One 3-stage pit-lined latrine constructed and completed	N/A
Supply of pipes for Extension of Piped water to Kikarara and Garuka Parishes in Bwambara	Extension of water to Kikarara in partnership with South Western Umbrella of Ministry of Water and Environment is ongoing and the district using DWSCG supplied 28Km of pipes and so far Umbrella has connected 22Km with water	N/A
construction of 2 springs in Nyakagyeme	Extension of water to Kikarara, Kakoni and Kyabahanga in partnership with South Western Umbrella of Ministry of Water and Environment to be completed in quarter four	N/A
Rehabilitation of 6 Boreholes in Kebisoni and Bugangari	Rehabilitation of 3 Boreholes in Kebisoni and Bugangari	To be done in fourth quarter
NA		More Boreholes to be done in fourth quarter Revised allocation

**VOTE: 924 Rukungiri District****Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	545
221009 Welfare and Entertainment	4,500	2,805
221011 Printing, Stationery, Photocopying and Binding	4,500	3,167
223005 Electricity	500	125
223006 Water	2,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	750
227001 Travel inland	60,788	39,091
227004 Fuel, Lubricants and Oils	10,000	7,500
228001 Maintenance-Buildings and Structures	2,000	180
228002 Maintenance-Transport Equipment	13,000	12,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312139 Other Structures - Acquisition	499,126	372,746
<b>Total for Key Service Area</b>	<b>600,145</b>	<b>442,019</b>
Wage	0	0
Non-Wage	101,018	69,272
GoU Dev	499,126	372,746
Ext Finance	0	0
<b>Total for Department</b>	<b>651,145</b>	<b>476,960</b>
Wage	51,000	34,941
Non-Wage	101,018	69,272
GoU Dev	499,126	372,746
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

10 environmental compliance monitoring activities done projects.

33 environmental compliance monitoring activities done for projects in Nyarushanje, Bwambara, Bugangari, Buyanja, Kebisoni, Ruhinda and Nyakishenyi sub-counties and Buyanja and Bikurungu Town councils.

Construction projects were at peak activity during the quarter.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	9,242	6,931
<b>Total for Key Service Area</b>	<b>9,242</b>	<b>6,931</b>
Wage	0	0
Non-Wage	9,242	6,931
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

50 ha of trees planted across the district.

90 ha of trees planted across the district.

Funds released were only sufficient for the output.

150 men and women tree farmers trained

310 men and women tree farmers trained on plantation establishment and management in the district. in Rwerere TC, Western Division, Nyakishenyi sub-county

Attendance to trainings was higher than expected

3 months salaries paid

9 months salaries paid

All staff paid

0 tree seedlings distributed across the district.

355,000 pine, eucalyptus, and indigenous species of tree seedlings distributed across the district.

some more Seedlings were given by Good forest foundation Uganda

20 complaince monitoring inspections done across the district

87 complaince monitoring inspections done across the district

Compliance monitoring and regulatory activities under forestry are done almost on a daily basis.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	434,224	325,568
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	400

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	63,071	38,651
<b>Total for Key Service Area</b>	<b>500,495</b>	<b>364,920</b>
Wage	434,224	325,568
Non-Wage	66,271	39,351
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Conduct 3 routine environmental monitoring activities in the district.	Conducted 8 routine environmental monitoring activities in the district in 9 sub-counties and 4 town councils.	Implemented as planned.
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0 ha of wetlands demarcated and restored

Item	Approved Budget	Spent
227001 Travel inland	23,104	18,328
<b>Total for Key Service Area</b>	<b>23,104</b>	<b>18,328</b>
Wage	0	0
Non-Wage	23,104	18,328
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

5 Land related conflicts resolved	13 Land related conflicts resolved	N/A
10 site inspections done for new buildings	45 site inspections done for new building constructions.	New constructions are generated by developers and therefore the variation.
1 Physical Planning meetings held	3 Physical Planning meetings held	Implemented as planned
1 public awareness meeting held	3 public awareness meetings held in Nyarushanje and Bwambara sub counties	Activity implemented as planned

**VOTE: 924** Rukungiri District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	2,500	0
223006 Water	600	450
227001 Travel inland	23,500	11,640
<b>Total for Key Service Area</b>	<b>28,800</b>	<b>12,690</b>
Wage	0	0
Non-Wage	28,800	12,690
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>561,640</b>	<b>402,869</b>
Wage	434,224	325,568
Non-Wage	127,416	77,301
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months, 15 CBOs registered/renewed 2 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs

3 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months, 35 CBOs registered/renewed 10 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs

Activities were done late and carried forward to second quarter reporting

3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 15 Community members who need numeracy and Literacy training intensified 1 Community learning centre operational zed in Nyakagyeme sub county 1 Report submitted to the Ministry of Gender labour and social development.

Projects submitted funded

2 GROW activities Coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	139,175
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	200	149
222001 Information and Communication Technology Services.	1,560	1,170
227001 Travel inland	26,911	21,179
<b>Total for Key Service Area</b>	<b>227,527</b>	<b>166,023</b>
Wage	193,056	139,175
Non-Wage	34,471	26,848
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**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
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
1 Community sensitized on issues of HIV/AIDS, environmental issues, and COVID 19 issues.	3 Community sensitized on issues of HIV/AIDS, environmental issues, and COVID 19 issues.	On progress

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality 1 Cultural sites identified and documented 4 gender focal persons in LLGs sensitized gender mainstreaming	2 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality, 10 Heads of department 2 Cultural sites identified and documented 10 gender focal persons in LLGs sensitized gender mainstreaming	on course
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,219	3,164
<b>Total for Key Service Area</b>	<b>4,219</b>	<b>3,164</b>
Wage	0	0
Non-Wage	4,219	3,164
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme. 10 labour disputes handled 10 labour inspection done in workplaces	9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 3769 Older persons supported and 55 enrolled under the SAGE programme. 30 labour disputes handled 28 labour inspection done in workplaces	Payments for qtr pushed to May 2026
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**VOTE: 924 Rukungiri District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	11,257	5,621
<b>Total for Key Service Area</b>	<b>11,657</b>	<b>5,921</b>
Wage	0	0
Non-Wage	11,657	5,921
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

30 Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 3 conduct court inquiries for juvenile 165 OVC MIS reports collected and uploaded in system	110 Social welfare cases registered, handled, referred and followed up 8 support supervision done on OVC service providers 5 conduct family tracing and social inquiry 8 conduct court inquiries for 17 juveniles and 3 juveniles transported to KLe	cases increased
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	16,476	12,357
<b>Total for Key Service Area</b>	<b>16,876</b>	<b>12,557</b>
Wage	0	0
Non-Wage	16,876	12,557
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

# 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
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International women and labour day celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, verified and supported under NSG AND SEGOP GOVERNMENT PROGRAMMES Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social development. 10 Special Interest groups supported, monitored monitored for compliance and recovery and reports submitted to MoGLSD 15Women, 10 Youth groups mobilized,formed , and submitted to MoGLSD for support under UWEP and YLP	2 Executive council meeting for youth, women, PWDS and older persons held at the District International older person.women and PWDS day celebrated/attended 10 PWDS and 5 older persons groups mobilized, formed, and submitted for supported	Groups have not yet recieved their funds

**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.	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	60,144	27,793
<b>Total for Key Service Area</b>	<b>63,844</b>	<b>30,568</b>
Wage	0	0
Non-Wage	63,844	30,568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>325,122</b>	<b>218,984</b>
Wage	193,056	139,175
Non-Wage	132,067	79,808
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Procurement of UPS for Fianance

Input not procured

DDEG funds were not yet  
released up to 100% by the  
close of 3rd Quarter**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.	4,970	1,100
<b>Total for Key Service Area</b>	<b>4,970</b>	<b>1,100</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,970	1,100
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter 4 report for 2024/2025 , Q1 report 2025/2026 and  
Q2 report 2025/2026 were produced and submitted to  
Ministry of Finance Planning and Economic Development  
(MoFPED), Ministry of Local Government and Office of  
Prime MinisterThe facilitation was paid for  
submission

PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation and submission of DDPIV 2025/26-2029/30

Preparation and submission of Q2 Budget performance  
report**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,851	46,194
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,973
222001 Information and Communication Technology Services.	2,000	953
227001 Travel inland	12,000	9,000

**VOTE: 924 Rukungiri District****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>99,851</b>	<b>60,370</b>
	Wage	79,851	46,194
	Non-Wage	20,000	14,176
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring of Government projects	3 Quarterly Monitoring of capital projects done in sub counties where they are located	output done as planned
Conducting feasibility studies for captital projects	conducting feasibility studies for capital projects was not done.	DDEG funds were released 100% in Q3 thus activity not done
Environmental screening of Capital Projects	All on going capital projects like construction of Kakindo Primary, Nyabushenyi main hall and Kihanga primary school were screened before their commencement	All all DDEG funds were released 75% by 3rd Quarter
Procurment of a laptop, CPU, Filling cabins and a camera	Procured office Desk for PAS office	Procurement of a laptop, CPU, Filling cabins and a camera not done due to limited funds since DDEG funds were not released 100% by Q3.
Quarterly Mentoring of LLGs in Budget implementation	Q3 mentoring of staff in 11 sub counties and 4 town councils done.	Output done as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	350
221012 Small Office Equipment	17,251	6,279
221017 Membership dues and Subscription fees.	8,000	5,200
225202 Environment Impact Assessment for Capital Works	5,000	3,269
225203 Appraisal and Feasibility Studies for Capital Works	14,000	10,500
225204 Monitoring and Supervision of capital work	25,000	16,175
227001 Travel inland	21,316	12,000
228004 Maintenance-Other Fixed Assets	3,000	1,500
<b>Total for Key Service Area</b>	<b>96,567</b>	<b>55,273</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,567	55,273

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Quarterly Procurment of Cleaning Materials	3 quarterly Procurement of Cleaning material done	out put implemented as planned
Conducting 3 Monthly TPC and Weekly SMM meetings	9 TPC and 36 SMMs conducted	Output implemented as planned
Procurment of Tea for TPC and SMM meetings	3 Quarterly Procurement of Tea for all Meetings of TPC and SMM	Output implemented as planned
Preparation and submission of Draft Budget to MoFPED and District Council for laying	Draft Budget 2026/27 was prepared and submitted to MoFPED	Output implemented as Planned
Holding Quarterly Review Meeting at District Headquarters	Conducted half Year Budget review meeting in February	Output Implemented as Planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,464	11,482
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	16,462	11,446
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>37,426</b>	<b>24,428</b>
Wage	0	0
Non-Wage	37,426	24,428
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

monitoring the utilisation and reporting on DDEG	prepared a report on DDEG utilization and submitted to MoLGs	Output Implemented as Planned
nil	Coordinating the performance assessment of HLGs by ( Office of Prime Minister) OPM done	Output Implemented in Q2
nil	Performance Assessment of Lower Local Government done	Output implemented in Q1
Data collection in subcounties and Town council	Data collected for National standard Indicators and statistical Abstract	Output Implemented as Planned
Procurment of Office stationary	Quarterly Procurement of office stationary done	output Implemented as Planned

**VOTE: 924** Rukungiri District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,820
227001 Travel inland	60,316	40,468
<b>Total for Key Service Area</b>	<b>68,316</b>	<b>45,288</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,316	45,288
Ext Finance	0	0
<b>Total for Department</b>	<b>307,129</b>	<b>186,459</b>
Wage	79,851	46,194
Non-Wage	57,426	38,604
GoU Dev	169,852	101,661
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
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**Vote Function: 10 Compliance**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Payment of subscription fee to professional bodies

Preparation and submission 1 Audit report to auditor gneral and other relevant offices o auditor gneral and other relevant offices

Reparation and submission 3 Internal Audit report for Q4 2024/2025 on 31/7/2025 and Q1 2025/2026 to auditor General and other relevant offices o auditor General and other relevant offices done on 31/10 2025. and Q2 2025/2026 submitted on 31/1/2026

The department has no vehicle for field activities and has limited funds for office operations.

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

*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	700	500
221012 Small Office Equipment	120	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,628	1,500
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Internal Audit Office run and Managedged

Internal Audit Office run and Managed

Funds were released as planned

8 Audits to be conducted in 116 primary schools, 24 secondary schools, 2 Tertiary institutions, 9 sub-counties, 11 departments, 73 Health Units and 6 Value for Money

9 Audits conducted in 150 primary schools, 20 secondary schools audited and mentored their school bursars about financial management, 2 Tertiary institutions, 9 sub-counties, 9 departments, 57 Health facilities .

Lack of transport for field activities.

3 Months salary paid to staff on payroll

9 Months salary paid to 3 staff 2 for District and 1 for Town Council on payroll

The wage provision was released as planned.

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,491	23,976
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	500	72
222001 Information and Communication Technology Services.	450	338
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	24,050	17,204
228002 Maintenance-Transport Equipment	1,000	750
<b>Total for Key Service Area</b>	<b>62,491</b>	<b>43,689</b>
Wage	34,491	23,976
Non-Wage	28,000	19,714
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,491</b>	<b>45,689</b>
Wage	34,491	23,976
Non-Wage	36,000	21,714
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Profiling of 2 District Tourism Sites	6 tourism sites profiled and enumerated	the quarterly target was met as planned
NA	three tourism campaign program carried out	the quarterly target was met as planned
Develop market collaterals promoting tourism for 2sites	six tourism sites promoted as market collaterals	quarterly target was met as planned
Supervision of 5 accommodation facilities on Best Standards Procedures	15 accomodation facilities monitored on SOPs	quarterly target was met as planned
1 Tourism promotional campaigns	three tourism campaigns done	quarterly target was met as planned

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	8,097
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Attending Annual General Meetings of 20 SACCOs	24 AGMS Carried out	many AGMs took place and we surpassed the quarterly target
Supervision, monitoring and training of 9 Emyooga SACCOs	24 SACCOs trained in financial management and records keeping and management	The quarterly target was met
Supervision and monitoring of 18 PDM SACCOs and PRF beneficiaries	54 SACCOs under PDM and beneficiaries monitored and supervised	the target was well met as planned
Mobilizing 1 Group for registration as Cooperatives	three groups mobilised for registration as cooperatives	quarterly target was surpassed
Supervision of 10 multipurpose Cooperative Societies and SACCOs	30 cooperatives monitored	quarterly target was met

**PIAP Output: 07020901 Increased local consumption and production**

Training 2 industrialists in value addition	6 industrialists trained in value addition	target was met as planned
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**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
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
Identifying opportunities for industrial development in 3 LLGs	opportunities for industrial development identified in 9 LLGs	Quarterly target was met as planned
Training 25 industrialists on cleaner production and standards	75 industrialists trained in cleaner production technologies	quarterly target was met as planned

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

Item	Approved Budget	Spent
227001 Travel inland	31,500	23,625
<b>Total for Key Service Area</b>	<b>31,500</b>	<b>23,625</b>
Wage	0	0
Non-Wage	31,500	23,625
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Conducting 3 market inspections	9 market inspections carried out	Quarterly target was met as planned
Grading 3 business areas	nine business areas graded	quarterly target was met
Carrying out trade licensing of 50 business owners	150 business owners licensed	quarterly target was met
Participating in radio talk 2 shows	six radio talk shows carried out on radio Rukungiri and Country Radio	quarter three target was met
Conducting trade inspections on 6 hullers and millers	18 inspections carried out on selected hullers and millers	quarterly target was met

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

Item	Approved Budget	Spent
227001 Travel inland	19,200	12,399
<b>Total for Key Service Area</b>	<b>19,200</b>	<b>12,399</b>
Wage	0	0
Non-Wage	19,200	12,399
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**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
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Providing access to legal advice to help 6 businesses address regulatory and compliance issues	18 Businesses provided with legal and business advisory	Quarterly target was achieved as planned
Providing guidance on financial management practices to ensure 6 businesses maintain healthy cashflows and profitability	18 businesses supported with financial literacy advice	The department was able to meet its quarterly target as planned
Organizing 1 training program and workshop to enhance the skills and knowledge of business owners and employees	three business trainings carried out	quarterly target was achieved
1 Training session of women and men on HIV related matters conducted	three trainings carried out	quarterly target achieved
	staff salaries for quarter three quarters 1, 2 and 3 well paid	staff salaries for quarter three were all paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	31,916
227001 Travel inland	7,006	5,255
<b>Total for Key Service Area</b>	<b>53,393</b>	<b>37,171</b>
Wage	46,386	31,916
Non-Wage	7,006	5,255
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Conducting research to identify potential markets and opportunities for local products and services produced on the PDM arrangement	research conducted to identify potential markets and opportunities for local products and services on PDM arrangement	target was met as planned
Organizing 1 event and platform where businesses can meet potential buyers, suppliers, and partners	three agricultural trade show organised for local traders, buyers and partners	target was met as planned
Organizing 1 workshop and seminar to educate businesses on best practices and new market opportunities	Three workshops organised to the business communities on business registration and tax compliancy	Quarterly target was met as planned
Analyzing and keeping track of market trends on 3 markets	Nine markets analysed and market trend trucked	Quarterly target was met as planned

**PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

one training on E-commerce carried out and rendered to the business community	quarterly target met as planned
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**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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	1,500
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
227001 Travel inland		2,000	1,500
	<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,500</b>
	Wage	0	0
	Non-Wage	6,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>120,888</b>	<b>85,791</b>
	Wage	46,386	31,916
	Non-Wage	74,502	53,875
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	2	2

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	2

**Programme: 14 Public Sector Transformation****Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	20	15

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	1	

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	99%	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	4	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of technical LG staff benefitting from capacity	Number	10	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1,239,749,601	Total Local Revenue

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	2%	2%

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	10%	

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	5	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	12	

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	35	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	150000	

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	10	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	3	

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	10	

**VOTE: 924 Rukungiri District****Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	2	

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmer groups registered	Number	50	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	20	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	50	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	174	96 Parishes with 2 functional

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	1	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	2%	

**VOTE: 924 Rukungiri District****Quarter 3****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of CAST+ campaigns conducted	Number	2	3

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	5 reports	3 Reports done

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	4 performance review	3 performance review

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	0

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	N/A	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	50	50

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	15	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing government owned or government	Number	1	1

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	

**Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	162	162

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	13	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of new TVET Curricula developed	Number	1	2

**PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	1	

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	2	

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	3	2

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	98%	91

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	20	7

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	2	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	10	0

**VOTE: 924 Rukungiri District****Quarter 3****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	10	10

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	0.5 technical audits

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	74	Maintained 62.8km of Roads

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	1.5

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	35	62.8km of Roads maintained

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	70	

**VOTE: 924 Rukungiri District****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Drainage channels constructed in GKMA and other urban	Number	2	1.5

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient communal rainwater facilities	Number	Extension of piped water to	

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	1	

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (hectares) of degraded water catchments protected and	Number	50	

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	3	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	300	

**VOTE: 924 Rukungiri District****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		60	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	100	

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	60	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	120	

**VOTE: 924 Rukungiri District****Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	15	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of family support groups established	Number	120	

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	15	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	95%	95%

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	1	1

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	5	0

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	100%	100%

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	27	20

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of Ugandan enterprises associating with	Percentage	90	80 proportion of Ugandan

**VOTE: 924** Rukungiri District

Quarter 3

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of start-ups registered	Number	10	7 start ups registered

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	85	75 % increase in local

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2	one export awareness

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	Three HIV Guidelines

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07021304 Increase adoption and utilization of e-commerce services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of reforms implemented	Number	4	three reforms implemented

**VOTE: 924 Rukungiri District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236932 Kebisoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mabanga HC II	Mabanga	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
KARUHEMBE HC III	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
KARUHEMBE HC III	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	14,119	10,589
BIKUNGU HC II	Bikungu	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Karuhembe H/C 111	Programme Conditional Grant - Development	work complete and payment is being processed.	60,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWABIHURWA P.S.	Rwabihurwa	Programme Conditional Grant - Non Wage Recurrent	0	4,650	3,100
MABANGA P.S.	Mabanga	Programme Conditional Grant - Non Wage Recurrent	0	6,190	4,127
Ndama P/S	kigiro	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,620
Bikungu P.S.	NYEIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	3,130	2,087
KIIGIRO P.S.	KIIGIRO	Programme Conditional Grant - Non Wage Recurrent	0	14,030	9,353
RWAKANYEGYERO P.S.	GARUBUNDA	Programme Conditional Grant - Non Wage Recurrent	0	7,930	5,287
KARUHEMBE P.S.	KARUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,650	5,767
KYAMUTAREIGA P.S.	NYEIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,730	4,487

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236932 Kebisoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GARUBUNDA P.S.	GARUBUNDA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	5,447
RUGYENDWA P.S.	MABANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,250	9,500
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABUGASHE HIGH SCHOOL	Kyabugashe	Programme Conditional Grant - Non Wage Recurrent	0	165,480	110,320
ST JEROME S.S NDAMA	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	397,180	264,787
KEBISONI SEED SCHOOL	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	55,360	36,907
ST WILLIAMS S.S RWENGIRI	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	66,560	44,373
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kebisoni Subcounty	Kebisoni Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,636	10,636
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		30,000	0

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Farm Structures	Bwanga Farm	Programme Conditional Grant - Non Wage Recurrent		70,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Bwanga Farm	Programme Conditional Grant - Development		20,000	0
Water - System Fixtures, Fittings and Maintenance	Bwanga	Programme Conditional Grant - Development		39,011	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWANGA HC II	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
IHUNGA HCII	Ihunga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyarushanje HC III	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	8,209	6,156
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
RUYONZA HCII	Ruyonza	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
KISIIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	15,442	11,582
BUNONO HC II	Bunono	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyarushanje HC III	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	5,302	3,978
IBANDA HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
KABUGA HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
KISIIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisiizi Hospital	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	176,575	88,287
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigina P/S	Kigina	Programme Conditional Grant - Non Wage Recurrent	0	7,670	5,113
NYARUSHANJE UPPER P.S.	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	17,230	11,487
MUSYANA P.S.	Musyana	Programme Conditional Grant - Non Wage Recurrent	0	10,250	6,833
KAAMIRA P.S.	Kaamira	Programme Conditional Grant - Non Wage Recurrent	0	4,710	3,140
KARAMA P/S	ihunga	Programme Conditional Grant - Non Wage Recurrent	0	11,350	7,567
NYAMAKUURU P.S.	burora	Programme Conditional Grant - Non Wage Recurrent	0	8,950	5,967
KISIIZI P.S	kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,487
IBANDA P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,110	5,407
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Programme Conditional Grant - Non Wage Recurrent	0	7,110	4,740
KATUNGA P.S.	NDAGO	Programme Conditional Grant - Non Wage Recurrent	0	4,690	3,127
NYAKATUNGA P.S	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	6,710	4,473
BWANGA P.S.	BWANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,970	3,980
KATOBOTOBO P.S.	NDAGO	Programme Conditional Grant - Non Wage Recurrent	0	4,510	3,007
KIHUNGYE P.S.	BWANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,770	6,513
NDAGO P.S.	NDAGO	Programme Conditional Grant - Non Wage Recurrent	0	9,190	6,127

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUKAATA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	4,130	2,753
KYARUHOTORA P.S.	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,193
KABUGA P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,390	2,927
RUBIRIIZI P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,510	3,007
KIGANGA P.S.	NYABUSHENYI	Programme Conditional Grant - Non Wage Recurrent	0	5,530	3,687
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,590	6,393
KIBIZI P/S	IHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	5,790	3,860
MUGYERA P.S.	BUNONO	Programme Conditional Grant - Non Wage Recurrent	0	5,670	3,780
KAYANGA P.S.	KIISIZI	Programme Conditional Grant - Non Wage Recurrent	0	8,930	5,953
NYAMABALE P.S.	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	3,390	2,260
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS S.S NYARUSHANJE	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	172,860	115,240
KASHENYI S.S	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	189,540	126,360
BISHOP ROBERT VOC SS RWAMAGAYA	Rwamagaya	Programme Conditional Grant - Non Wage Recurrent	0	112,800	75,200
RWABUKOBA S.S	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	154,160	102,773

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKUNGIRI TECH INST	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyarushanje Subcounty	Nyarushanje Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,706	21,706
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent		280,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Nyarushanje Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent		40,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ndango	Programme Conditional Grant - Development		42,000	0
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMUHIMA HC II	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
KASHESHE HC III	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	10,427	7,820
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
Karishonga HC II	Bugyera	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyakabungo HC II	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
KASHESHE HC III	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
RUBANGA HC II	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kasheshe HC111	Programme Conditional Grant - Development	Work complete and payment done.	60,000	53,888
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Karishonga HC11	Programme Conditional Grant - Development		0	0
Other Dwellings - Improvement	Karishonga	Programme Conditional Grant - Development	Work in progress	15,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKIJU P.S	Nyakiju	Programme Conditional Grant - Non Wage Recurrent	0	4,290	2,860
KAGATI P.S	Kagati	Programme Conditional Grant - Non Wage Recurrent	0	8,890	5,927
KATOJO P/S	RWAKIRUNGURA	Programme Conditional Grant - Non Wage Recurrent	0	11,850	7,900
RWAMUHIMA P.S.	KYAMAKANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,910	3,273

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYANKYENDE P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	7,430	4,953
RWENTUHA P.S.	RWAKIRUNGURA	Programme Conditional Grant - Non Wage Recurrent	0	5,230	3,452
NYAKAINA P.S.	NYAKAINA	Programme Conditional Grant - Non Wage Recurrent	0	10,830	7,220
NYABITEETE P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	6,630	4,420
RUGARAMA P.S.	BUGYERA	Programme Conditional Grant - Non Wage Recurrent	0	4,790	3,193
KIHUMURO P.S.	KYAMAKANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,830	5,220
RWEMIRINGA P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	7,150	4,767
KAFUNJO P.S.	NYAKAINA	Programme Conditional Grant - Non Wage Recurrent	0	6,430	3,007
BUGYERAKITOJO	BUGYERA	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,620
BUREMBO	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,510	7,673
RWENKUREIJO P.S.	NYAKAINA	Programme Conditional Grant - Non Wage Recurrent	0	7,650	5,100
KANOMBE P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,620
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAGYEME S.S	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	113,960	75,973
ST PAULS VOCATIONAL S.S BUYANJA	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	187,640	125,093

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buyanja Subcounty	Buyanja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,941	14,941
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kasheshe	Programme Conditional Grant - Development		29,630	0
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATONYA HC II	Katonya	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyakishenyi HC III	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	5,302	3,978
Murama Health Centre II	Murama	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyakishenyi HC III	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	4,557	3,417
NGOMA HC II	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyakishenyi Health Unit	Kacence	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
Kafunjo Health Centre II	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Nyakishenyi Health Unit	Kacence	Programme Conditional Grant - Non Wage Recurrent	0	9,002	6,752
NYARUGANDO HC II	Nyarugando	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Nyakishenyi HC 111	Programme Conditional Grant - Development	Work in progress	52,057	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Ngoma	Programme Conditional Grant - Development	Work in progress	30,000	11,212
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKONGOZO P.S.	Bikongozo	Programme Conditional Grant - Non Wage Recurrent	0	5,250	3,500
MURAGO P.S.	murama	Programme Conditional Grant - Non Wage Recurrent	0	7,350	4,900
OMURUTOOMA P.S.	kahoko	Programme Conditional Grant - Non Wage Recurrent	0	4,590	3,060
MARASHANIRO	nyarugando	Programme Conditional Grant - Non Wage Recurrent	0	4,450	2,967
BUGANDAZA P.S.	kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	6,870	4,580
NYARUBALE P.S	NYARUGANDO	Programme Conditional Grant - Non Wage Recurrent	0	5,690	3,793
KIGARAMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent	0	3,530	2,353
NANGARA P.S.	MURAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,090	4,060
NGOMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,810	3,207
NYAKISHENYI P.S.	KACENCE	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
RUSHESHE P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,150	4,100
MURAMA P.S.	MURAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,850	4,567
BUGARAMA P.S.	KATONYA	Programme Conditional Grant - Non Wage Recurrent	0	4,670	3,113

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakisoroza P.S	KACENCE	Programme Conditional Grant - Non Wage Recurrent	0	13,970	9,313
KAFUNJO P.S.	KAFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	4,510	4,287
RWANYUNDO P.S.	RWANYUNDO	Programme Conditional Grant - Non Wage Recurrent	0	5,510	3,673
KIRIMBE P.S.	KAFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,460
KATONYA P.S.	KATONYA	Programme Conditional Grant - Non Wage Recurrent	0	12,850	8,567
KISYA P.S.	MURAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,370	4,247
MABINDI P.S.	KACENCE	Programme Conditional Grant - Non Wage Recurrent	0	8,070	5,380
KIBALE P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	7,330	4,887
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKISHENYI HIGH SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	40,280	26,853
NYAKISHENYI SS NANGALA	Nangala Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	45,260	30,173
RUBIRIZI S.S	Rubirizi	Programme Conditional Grant - Non Wage Recurrent	0	49,400	32,933
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyakishenyi Subcounty	Nyakishenyi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,583	16,583

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Labour and allowances for workers	Nyakishenyi Kebisoni Buyanja	Programme Conditional Grant - Non Wage Recurrent		80,000	0
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mitoma HC II	Mitoma	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
Kahoko Health Centre II	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
NYAKAGYEME HC III	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
MASYA HC II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
RUGANDO HCII	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	8,737	7,020
Masya C.O.U Health Centre II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
NYAKAGYEME HC III	Kigaaga	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
NYAKINENGO HC II	Nyakinengo	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
RUTEETE HC II	Kabwoma	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASOROZA P.S.	Kasoroza	Programme Conditional Grant - Non Wage Recurrent	0	8,110	5,407
KIREHE P.S	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	4,250	2,833

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABURONDO P.S.	rushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,070	5,380
Mashongora P/S	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	5,750	3,833
NYAKINENGO P.S.	NYAKINENGO	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,460
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	4,890	3,260
KATOOMA P.S.	NYAKINENGO	Programme Conditional Grant - Non Wage Recurrent	0	6,430	4,287
NYAMIFURA P.S.	KABWOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,647
MUNYEGANYEGYE P.S.	MASYA	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
NYAKAGYEME P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	9,190	6,127
RUTEETE P.S.	KABWOMA	Programme Conditional Grant - Non Wage Recurrent	0	3,430	2,287
KAHOKO P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	10,870	3,623
MASYA P.S.	MASYA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,633
KYABUGASHE P.S.	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,647
RUGANDO P.S.	NYAKINENGO	Programme Conditional Grant - Non Wage Recurrent	0	6,990	4,660
MITOOMA P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	7,930	5,287
Kabura P/S	KABWOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,150	2,767
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Joseph SS Rushasha	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	158,820	105,880

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyakagyeme Subcounty	Nyakagyeme Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,496	13,496
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nyakagyeme ss	Programme Conditional Grant - Development		62,623	0
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABITEETE HC II	Nyabiteete	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Rwakigaju HC II	Kyaburere	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
Katerampungu HC II	Katerampungu	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
NYAKARIRO HC II	Nyakriro	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Rwengiri HC III	Burama	Programme Conditional Grant - Non Wage Recurrent	0	5,302	3,978
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	87,374	65,531
Rwengiri HC III	Burama	Programme Conditional Grant - Non Wage Recurrent	0	7,496	5,617
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	43,976	32,982
KYABURERE HCII	Kyaburerr	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZINDIRO P.S.	kazindiro	Programme Conditional Grant - Non Wage Recurrent	0	8,470	5,647
BUGANGARI P.S.	bugangari	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
KAKINDO P.S.	KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	11,170	7,447
NYANGANJARA P.S.	KAZINDIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,530	7,687
NYAKARIRO P.S.	KASHAYO	Programme Conditional Grant - Non Wage Recurrent	0	18,330	6,110
NYAKITABAATA P.S.	BUGANGARI	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,593
RWANYANJA P.S.	KAZINDIRO	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,117
RWENGIRI P.S.	BURAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,310	6,207
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bugangari Subcounty	Bugangari Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,512	14,512
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kashenyi	Programme Conditional Grant - Development		300,000	0

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236938 Buyanja Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kebisoni	Buyanja subcounty	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyamakanda HCII	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	14,608	10,954
BUYANJA HC III	BUYanja	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
Rwakirungura HC II	Rwakirungura	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buyanja Town Council	Buyanja Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,191	32,101
Transfer to Kebisoni Town Council	Kebisoni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	30,058
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rweshama HC II	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	5,302	3,978
Rwabukoba HC II	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
RUHINDA HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	19,179	14,384
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	13,595	10,196
RUHINDA HC III	Ruhinda	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
NYARWIMUKA HC II	Nyarwimuka	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
NDEERE HC11	Ndere	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Nyarwimuka HC 11	Programme Conditional Grant - Development		35,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABAGYERWA P.S.	Kyabagyerwa	Programme Conditional Grant - Non Wage Recurrent	0	3,870	2,580
RWESHAMA P.S.	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,327
BUROMBE P.S.	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,633
KICWAMBA P.S.	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	0	19,690	13,127
KAJWAMUSHANA	KICWAMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,210	4,140
NYAKANYINYA P.S.	RWAMUGOMA	Programme Conditional Grant - Non Wage Recurrent	0	8,990	2,997

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOKYE P.S.	BUROMBE	Programme Conditional Grant - Non Wage Recurrent	0	7,050	4,700
KAFUKA P.S.	NYARWIMUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,290	3,527
KAJUNJU P.S.	NDERE	Programme Conditional Grant - Non Wage Recurrent	0	3,410	2,273
NDERE P.S.	NDERE	Programme Conditional Grant - Non Wage Recurrent	0	3,970	2,647
RWABUKOBA P.S.	KICWAMBA	Programme Conditional Grant - Non Wage Recurrent	0	9,470	6,313
Kigarigari P.S.	NYAKITABIRE	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,460
NYAMAMBO P.S.	RWAMUGOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,550	3,033
Rwera P/S	NYARWIMUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,730	3,820
RWAMAGAYA P.S.	BUROMBE	Programme Conditional Grant - Non Wage Recurrent	0	5,770	3,847
RWOYA P.S.	NDERE	Programme Conditional Grant - Non Wage Recurrent	0	5,530	3,687
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Ruhindi	Programme Conditional Grant - Non Wage Recurrent	0	105,260	70,173
ST FRANCIS BUHUNGA H.S	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	107,400	71,600
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	Rwamabgaya	Transitional Conditional Grant - Development	0	200,000	715,973

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Ruhinda Subcounty	Ruhinda Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,245	12,245
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ndere	Programme Conditional Grant - Development		60,000	0
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMBA HCII	Kakamba	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	7,485	5,613
Rutoma HC II	Rutoma	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	40,711	30,533
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	5,302	3,978
BWANDA HCII	Bwanda	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Murama HC II	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	87,374	65,531

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUZIGYE P.S.	Karuzigye	Programme Conditional Grant - Non Wage Recurrent	0	4,350	2,900
KIHANGA P.S.	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	7,050	4,700
KAGOROGORO P.S.	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent	0	6,430	4,287
KANYONDO P.S.	Kanyondo	Programme Conditional Grant - Non Wage Recurrent	0	5,270	3,513
IKUNIRO P.S.	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	14,650	9,767
KAKAMBA P.S.	KYARUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,250	3,500
KATURIKA P.S.	BUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,390	4,927
RUTOOMA- KIHANGA P.S.	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,505
BUHUNGA P.S.	BUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,637
RUTOOMA INTERGRATED P.S.	KYARUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,890	3,927
KYARUYENJE P.S.	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	9,210	3,070
KEIHUMURE P.S.	BWANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,410	4,940
OMURUSHESHE P.S.	BWANDA	Programme Conditional Grant - Non Wage Recurrent	0	17,390	11,595
KIBIRIZI P.S.	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,070	5,380
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABITEETE S.S	Nyabiteete	Programme Conditional Grant - Non Wage Recurrent	0	125,160	83,440

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buhunga Subcounty	Buhunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,434	10,434
<b>LCIII: 236941 Bwambara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Rweshama Health centre 111	District Discretionary Equalisation Development Grant	work in progress	50,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Bwambara HC 111	Programme Conditional Grant - Development	Work in progress	45,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUNDA P/S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,673
RUSHARARAZI P.S.	Rushararazi	Programme Conditional Grant - Non Wage Recurrent	0	6,150	4,100
KARYAMACUMU P.S.	kikongi	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
KIRAMA P.S.	nyabubare	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
Kakoni P.S.	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	10,110	6,740
NYAMIHUKU P.S.	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	4,550	3,033
BWAMBARA P.S.	BWAMBARA	Programme Conditional Grant - Non Wage Recurrent	0	12,530	8,353

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236941 Bwambara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHIMBO P.S.	KIKONGI	Programme Conditional Grant - Non Wage Recurrent	0	15,090	10,060
KIKARARA P.S.	KIKARARA	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bwambara Subcounty	Bwambara Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,910	17,910
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kikarara	Programme Conditional Grant - Development	0	504,000	494,814
<b>LCIII: 236942 Kebisoni Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kebisoni TC	Kebisoni Town Council	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236942 Kebisoni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	87,374	65,531
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	11,277	8,457
Nyakazinga HC II	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
KAHENGYE HCII	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	5,302	3,978
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	34,784	26,088
GARUBUNDA	Garubunda	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	5,681	4,261
<b>LCIII: 257497 Bikurungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bikurungu Town Council	Transfer to Bikurungu Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burama HC II	Burama	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257497 Bikurungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	21,136	15,852
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Bikurungu HC111	Programme Conditional Grant - Development	Work in progress	50,000	0
<b>LCIII: 257545 Rwerere Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Rwerere Town Council	Rwerere Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monthly Payment for Road Gang workers and Road overseer		Other Transfers from Central Government Uganda Road Fund (URF)		109,859	0
<b>Item: 212101 Social Security Contributions</b>					
NSSF Contributions to Road overseer and Gang leaders		Other Transfers from Central Government Uganda Road Fund (URF)		1,584	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,900	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		480	0

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257545 Rwerere Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		240	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Rwerere Town Council	Rwerere Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	30,058
Transfer to Bikurungu Town Council	Bikurungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	30,058
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	19,206	14,405
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	6,610	4,958
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	17,475	13,106
Rwerere HC II	Rwerere	Programme Conditional Grant - Non Wage Recurrent	0	2,651	1,989
KIKARARA HC II	Kikarara	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
KIKONGI HC II	Kikongi	Programme Conditional Grant - Non Wage Recurrent	0	8,737	6,553
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karoli Lwanga Hospital Nyakibale	Nyakibale	Programme Conditional Grant - Non Wage Recurrent	0	225,008	112,504

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISHONGA P.S.	Kishonga	Programme Conditional Grant - Non Wage Recurrent	0	13,030	8,687
RWABIGANGURA P. S	Rwabigangara	Programme Conditional Grant - Non Wage Recurrent	0	4,490	2,993
KASHEESHE P.S.	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
KATEERAMPUNGU P.S	Katerampungu	Programme Conditional Grant - Non Wage Recurrent	0	7,830	5,220
RUMBUGU P.S.	Rumbugu	Programme Conditional Grant - Non Wage Recurrent	0	10,050	6,700
KATUNGU P.S	Katungu	Programme Conditional Grant - Non Wage Recurrent	0	8,490	5,660
BIKURUNGU P.S.	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	19,130	6,377
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	5,230	3,487
KARIRE P.S	Karire	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,100
KYABURERE P.S.	MISSING PARISH	Programme Conditional Grant - Non Wage Recurrent	0	10,430	3,477
KIBOROGOTA P.S.	Kiborogota	Programme Conditional Grant - Non Wage Recurrent	0	6,490	4,327
RUBANGA P.S.	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	13,070	8,713
RWENYANGI P.S.	Rwenyangi	Programme Conditional Grant - Non Wage Recurrent	0	8,190	5,460
KYAMAKANDA P.S.	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	18,770	12,513
RWERERE P.S.	Rwerere	Programme Conditional Grant - Non Wage Recurrent	0	10,450	6,967
RWESHAMA PUBLIC P.S	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	6,710	4,473
IBUMBA P.S.	MISSING	Programme Conditional Grant - Non Wage Recurrent	0	5,290	3,527
KABWOMA P.S.	Kabwoma	Programme Conditional Grant - Non Wage Recurrent	0	7,110	4,740
KAHENGYE P.S.	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	3,390	6,513

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEBISONI INTEGRATED P.S.	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	12,070	8,047
KYAMURARI P.S.	Kyamurari	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
KAKIBAYA P.S.	Kakibaya	Programme Conditional Grant - Non Wage Recurrent	0	5,390	3,593
BUCENCE P.S.	Bucence	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,460
BISHOPS KASHEESHE P.S.	Bishops Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	5,990	3,993
OMUBURAMA MODEL P.S.	Omuburama	Programme Conditional Grant - Non Wage Recurrent	0	15,150	10,100
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWAMBARA S.S	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	47,640	31,760
BUGANGARI S.S	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	104,340	69,560
KYAMAKANDA S.S	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	132,920	88,613
KAZINDIRO VOC SS	Kazindiro	Programme Conditional Grant - Non Wage Recurrent	0	95,840	63,893
BWANGA S.S	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	74,100	49,400
RUKUNGIRI VOC.S.S KARUKAATA	Karukata	Programme Conditional Grant - Non Wage Recurrent	0	43,060	28,707
ST MATHIAS NYAKISHENYI VOC.SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	96,540	64,360
KATURIKA S.S	Katurika	Programme Conditional Grant - Non Wage Recurrent	0	70,360	46,907

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Discretionary Equalisation Development Grant		29,200	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District	District Discretionary Equalisation Development Grant		4,100	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		12,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		2,516	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District	District Discretionary Equalisation Development Grant		15,000	0

**VOTE: 924** Rukungiri District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District	District Discretionary Equalisation Development Grant		80,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District headquarter	Locally Raised Revenues	0	825,757	412,478
Agricultural Supplies and Services - Assorted equipment	District	Locally Raised Revenues		480,000	0
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	District	Programme Conditional Grant - Development		9,000	0
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		24,249	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Senior Agric Office	Programme Conditional Grant - Development		4,541	0

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Fisheries Office - District	Programme Conditional Grant - Development		4,541	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District	Programme Conditional Grant - Development	work in progress	119,588	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	District Health Office	Programme Conditional Grant - Development	Work has not started due to delay in procurement.	5,000	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - AIDs Prevention Trips	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Perdiem	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,160,000	0

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District	District Discretionary Equalisation Development Grant	completed awaiting commissioning	235,459	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	District	Programme Conditional Grant - Development	Completed and awaiting commissioning.	800,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development	Construction still on going.	1,430,629	40,873
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant	procurement done during the Quarter Three.	21,030	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		District Discretionary Equalisation Development Grant		4,000	0
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Staff House at District	District Discretionary Equalisation Development Grant	Work in progress	30,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of CAO House	CAO House renovation	District Discretionary Equalisation Development Grant	Works are complete and payment is being processed.	24,500	0

**VOTE: 924 Rukungiri District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Finance	District Discretionary Equalisation Development Grant	0	4,970	1,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Laptop for DP	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Camera	Works Department	District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Book Shelves	Records	District Discretionary Equalisation Development Grant		7,500	0
Office Equipment and Supplies - Uninterruptible Power Supply (UPS)	Finance Department	District Discretionary Equalisation Development Grant		4,751	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Internet subscription	District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	3,100
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Environment Office	District Discretionary Equalisation Development Grant	0	5,000	577
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant	0	14,000	6,480
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of All DDEG and other Projects	District wide	District Discretionary Equalisation Development Grant		25,000	0

**VOTE: 924 Rukungiri District**

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	Subcounties and Town councils	District Discretionary Equalisation Development Grant	0	21,316	10,658
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Mainatenance of Laptops	District Discretionary Equalisation Development Grant	0	3,000	1,500
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	0	8,000	3,746
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Assessment of LLG And Nutrition	District Discretionary Equalisation Development Grant	0	60,316	30,158