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# VOTE: 923 Rukiga District

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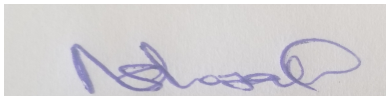
Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 923 Rukiga District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NAKINTU SHARIFAH**

(Accounting Officer)

Signed on Date: 25-03-2025

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

**VOTE: 923** Rukiga District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	221,261	284,982	197,975	89%
Discretionary Government Transfers	2,778,185	3,001,379	1,548,744	56%
Conditional Government Transfers	22,572,808	22,901,693	11,350,823	50%
Other Government Transfers	385,702	398,017	170,278	44%
External Financing	519,759	519,759	89,687	17%
<b>Total Revenues shares</b>	<b>26,477,716</b>	<b>27,105,830</b>	<b>13,357,508</b>	<b>50%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,337,517	1,465,047	591,359	44%
Manufacturing	4,952	4,952	2,476	50%
Tourism Development	10,795	10,795	4,309	40%
Natural Resources, Environment, Climate Change, Land And Water Management	866,779	866,779	248,755	29%
Private Sector Development	80,550	80,550	38,059	47%
Integrated Transport Infrastructure And Services	1,524,799	1,329,623	604,732	40%
Human Capital Development	18,388,435	18,653,510	8,333,211	45%
Public Sector Transformation	3,104,574	3,327,767	1,357,300	44%
Community Mobilization And Mindset Change	90,270	102,585	43,977	49%
Governance And Security	714,127	909,304	491,882	69%
Development Plan Implementation	354,918	354,918	180,553	51%
<b>Grand Total</b>	<b>26,477,716</b>	<b>27,105,830</b>	<b>11,896,614</b>	<b>45%</b>
Wage	17,437,706	17,955,975	8,707,777	50%
Non-Wage Recurrent	6,871,072	6,947,108	2,812,998	41%
Domestic Devt	1,649,179	1,682,988	291,355	18%
External Financing	519,759	519,759	84,483	16%

**VOTE: 923 Rukiga District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The cumulative receipts at the end of quarter two FY 2024/2025 was UGX 13,357,508,000 out of the total annual Approved Budget of UGX 26,477,716,000 representing 50%. This performance was due to, Conditional Government Transfers, Discretionary Government Transfers and Locally Raised Revenues that performed at 50%, 56% and 89% respectively. Discretionary Government Transfers performed at 56% due to programme unconditional grant Wage which was received as supplementary in form of Budget Reinstatement. Conditional Government Transfers performed an average 50% due to Programme Conditional Grants of pension and gratuity, Programme Conditional Grant – Development, Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant – Development that all performed above the average. Other Government Transfers under performed at 44% due to Uganda Women Entrepreneurship Program (UWEP) 9% and Uganda Road Fund (URF) at 42%. External Financing performed far below average at 17% due to poor performance of Global Alliance for Vaccines and Immunization (GAVI) at 6% and Non- Performance United Nations Children Fund (UNICEF) and World Health Organisation (WHO).

Cumulative Expenditure by end of Q2 was UGX 11,896,967,000 against the cumulative receipts UGX 13,357,508,000 leaving unspent balance of UGX1,460,541,000. Out of the Total expenditure, UGX 8,707,777,000 was spent on wage UGX 2,812,998,000 was spent on Non-Wage Recurrent, UGX291,355,000 was spent on Domestic Development and Ugx84,837,000 was spent as Donor Development. The actual Receipts were disbursed to various programme to implement their work plans. The expenditure performance against releases was as follows, Administration and Management (49%), Statutory Bodies (44%), Education (45%) Health (47%), Planning (52%), Natural Resources (35%) as they implemented their work plans as budgeted. Water department had the lowest absorption Capacity of 21% because the department awarded contract towards the end Q2

**VOTE: 923** Rukiga District

Quarter 2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>221,261</b>	<b>284,982</b>	<b>197,975</b>	<b>89%</b>
Agency Fees	6,000	6,000	1,384	23%
Business licenses	28,970	28,970	30,269	104%
Land Fees	3,810	3,810	4,845	127%
Liquor licenses	2,000	2,000	480	24%
Local Hotel Tax	600	600	300	50%
Local Services Tax-Payable By Individuals	96,001	96,001	68,830	72%
Market /Gate Charges	48,720	48,720	15,198	31%
Other Licence fees	11,200	11,200	8,012	72%
Production Bonus	20,000	20,000	67,147	336%
Registration fees for Documents and Businesses	3,000	3,000	1,240	41%
Rent & rates – produced assets-From Private Entities	960	960	270	28%
<b>Discretionary Government Transfers</b>	<b>2,778,185</b>	<b>3,001,379</b>	<b>1,548,744</b>	<b>56%</b>
District Discretionary Equalisation Development Grant	276,364	276,364	184,243	67%
District Unconditional Grant Non-Wage	514,664	514,664	257,332	50%
District Unconditional Grant Wage	1,928,094	2,151,288	1,075,644	56%
Urban Discretionary Equalisation Development Grant	11,966	11,966	7,977	67%
Urban Unconditional Non-Wage	47,097	47,097	23,548	50%
<b>Conditional Government Transfers</b>	<b>22,572,808</b>	<b>22,901,693</b>	<b>11,350,823</b>	<b>50%</b>
Programme Conditional Grant - Non Wage Recurrent	5,702,348	5,702,348	2,518,708	44%
Programme Conditional Grant - Development	1,046,034	1,079,844	719,896	69%
Programme Conditional Grant - Wage Recurrent	15,509,611	15,804,687	7,902,343	51%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
<b>Other Government Transfers</b>	<b>385,702</b>	<b>393,091</b>	<b>170,278</b>	<b>44%</b>
GROW Project	0	7,389	0	
Support to PLE (UNEB)	22,000	22,000	21,580	98%

**VOTE: 923 Rukiga District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	351,302	351,302	147,607	42%
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	1,091	9%
<b>External Financing</b>	<b>519,759</b>	<b>519,759</b>	<b>89,687</b>	<b>17%</b>
Cordaid-Uganda	200,028	200,028	11,589	6%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	78,098	68%
United Nations Children Fund (UNICEF)	106,000	106,000	0	0%
World Health Organisation (WHO)	98,586	98,586	0	0%
<b>Total Revenues Shares</b>	<b>26,477,716</b>	<b>27,100,904</b>	<b>13,357,508</b>	<b>50%</b>

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**VOTE: 923 Rukiga District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of Q2 FY 2024/2025, Locally Raised Revenue collected was 197,975,000 shillings representing 89% of the total approved of 221,261,000 shillings. This is above the expected 50%. This over performance was due to Business licenses, Land Fees, Local Services Tax-Payable by Individuals, Market /Gate Charges, Other Licence fees, Production Bonus and Registration fees for Documents and Businesses that all performed above 50%

**Cumulative Performance for Central Government Transfers**

Cumulative receipts from Central Government Transfers by end of quarter two FY 2024/2025 was UGX 12,899,569,000 against the Approved Budget of UGX 25,350,993,000 representing 50.8%. Discretionary Government Transfers performed at 56% due to District Discretionary Equalisation Development Grant, Urban Discretionary Equalisation Development Grant, District Unconditional Grant Wage which all performed above the average. Conditional Government Transfers performed an at average 50% due to Programme Conditional Grants of pension and gratuity, Programme Conditional Grant – Development, Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant – Development that all performed above the average

**Cumulative Performance for Other Government Transfers**

Cumulative receipts from Other Government Transfers by end of Quarter two FY 2024/2025 was UGX 170,278,000 of the approved UGx 385,702,000 representing 44%. This under performance was due to Uganda Women Entrepreneurship Program (UWEP) 9% and Uganda Road Fund (URF) at 42%. Support to PLE (UNEB) performed very well at 96%

**Cumulative Performance for External Financing**

The Cumulative receipts of External financing was at ugx 89,687,000 of the approved ugx519,759,000 representing 17%. External Financing performed far below average at 17% due to poor performance of Global Alliance for Vaccines and Immunization (GAVI) at 6% and Non- Performance United Nations Children Fund (UNICEF) and World Health Organisation (WHO).

**VOTE: 923 Rukiga District****Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,336,272	0	1,638,387	49%	883,957
<b>Sub-Total</b>	<b>3,336,272</b>	<b>0</b>	<b>1,638,387</b>	<b>49%</b>	<b>883,957</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	182,369	0	94,808	52%	48,603
<b>Sub-Total</b>	<b>182,369</b>	<b>0</b>	<b>94,808</b>	<b>52%</b>	<b>48,603</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	488,001	0	216,117	44%	135,517
<b>Sub-Total</b>	<b>488,001</b>	<b>0</b>	<b>216,117</b>	<b>44%</b>	<b>135,517</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	327,044	0	106,563	33%	69,797
20 Agricultural Production	1,010,472	0	484,796	48%	259,198
<b>Sub-Total</b>	<b>1,337,517</b>	<b>0</b>	<b>591,359</b>	<b>44%</b>	<b>328,995</b>
<b>Department: Health</b>					
10 Primary HealthCare	317,616	0	158,808	50%	79,404
30 Health Management and Supervision	4,904,973	0	2,317,242	47%	1,208,334
<b>Sub-Total</b>	<b>5,222,589</b>	<b>0</b>	<b>2,476,050</b>	<b>47%</b>	<b>1,287,738</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,578,410	0	3,158,661	48%	1,509,627
20 Secondary Education	4,393,782	0	1,956,747	45%	887,926
30 Skills Development	1,453,445	0	632,927	44%	222,671
40 Education&Sports Management and Inspection	708,623	0	99,531	14%	62,126
50 Special Needs Education	3,000	0	840	28%	0
<b>Sub-Total</b>	<b>13,137,260</b>	<b>0</b>	<b>5,848,707</b>	<b>45%</b>	<b>2,682,350</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,530,799	0	607,198	40%	333,488
<b>Sub-Total</b>	<b>1,530,799</b>	<b>0</b>	<b>607,198</b>	<b>40%</b>	<b>333,488</b>

**VOTE: 923 Rukiga District****Quarter 2**

	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	402,236	0	82,955	21%	49,716
<b>Sub-Total</b>	<b>402,236</b>	<b>0</b>	<b>82,955</b>	<b>21%</b>	<b>49,716</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	452,345	0	158,989	35%	81,218
<b>Sub-Total</b>	<b>452,345</b>	<b>0</b>	<b>158,989</b>	<b>35%</b>	<b>81,218</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	112,019	0	50,785	45%	26,008
20 Empowerment and Mindset Change	8,726	0	3,699	42%	1,822
<b>Sub-Total</b>	<b>120,745</b>	<b>0</b>	<b>54,484</b>	<b>45%</b>	<b>27,830</b>
<b>Department: Planning</b>					
10 Planning and Statistics	129,874	0	68,075	52%	40,208
<b>Sub-Total</b>	<b>129,874</b>	<b>0</b>	<b>68,075</b>	<b>52%</b>	<b>40,208</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,412	0	14,626	34%	7,593
<b>Sub-Total</b>	<b>43,412</b>	<b>0</b>	<b>14,626</b>	<b>34%</b>	<b>7,593</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	94,297	0	44,858	48%	24,845
<b>Sub-Total</b>	<b>94,297</b>	<b>0</b>	<b>44,858</b>	<b>48%</b>	<b>24,845</b>
<b>Grand Total</b>	<b>26,477,716</b>	<b>0</b>	<b>11,896,614</b>	<b>45%</b>	<b>5,932,058</b>



**VOTE: 923** Rukiga District

Quarter 2

**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>	3,174,613	3,592,983	1,701,517	54%	910,424
District Unconditional Grant Non-Wage	107,419	107,419	53,709	50%	26,855
District Unconditional Grant Wage	793,065	1,016,259	508,130	64%	309,863
Locally Raised Revenues	62,884	62,884	49,044	78%	22,229
Multi-Sectoral Transfers to LLGs_NonWage	187,476	382,652	78,750	42%	45,535
Programme Conditional Grant - Non Wage Recurrent	2,023,769	2,023,769	1,011,885	50%	505,942
<b>Development Revenues</b>	161,659	161,659	98,345	61%	65,719
District Discretionary Equalisation Development Grant	67,739	67,739	43,188	64%	24,535
External Financing	14,754	14,754	2,380	16%	2,380
Multi-Sectoral Transfers to LLGs_Gou	79,166	79,166	52,777	67%	38,804
<b>Total Revenues Shares</b>	<b>3,336,272</b>	<b>3,754,642</b>	<b>1,799,862</b>	<b>54%</b>	<b>976,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	793,065	1,016,259	396,533	50%	209,672
Non Wage	2,381,548	2,576,724	1,183,134	50%	644,952
<b>Development Expenditure</b>					
Domestic Development	146,905	146,905	58,007	39%	28,618
External Financing	14,754	14,754	714	5%	714
<b>Total Expenditure</b>	<b>3,336,272</b>	<b>3,754,642</b>	<b>1,638,387</b>	<b>49%</b>	<b>883,957</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>121,850</b>		
Wage			111,597		
Non Wage			10,254		
<b>Development Balances</b>			<b>39,625</b>		
Domestic Development			37,959		
External Financing			1,666		
<b>Total Unspent</b>			<b>161,475</b>		

**VOTE: 923 Rukiga District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Cumulative receipts by Administration department by the end of the Second Quarter FY 2024/2025 was UGX 1,799,862,000 representing 54% of the total approved budget of UGX3,336,272,000. This over performance was due to over performance of District Unconditional Grant Wage Recurrent, Multi-Sectoral Transfers to LLGs\_NonWage, Locally Raised Revenues, and District Discretionary Equalisation Development Grant which all performed above the average 50%. Cumulatively the department spent UGX 396,533,000 on Wage, UGX 1,183,134,000 on Non-wage recurrent, UGX 58,007,000 on Domestic Development while UGX714,000 as External Financing leaving total unspent balance of UGX 161,475,000 at the end of Quarter Two.

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

Unspent funds were for monitoring of capital projects which had not commenced in the first quarter and litigation which will be handled in the fourth coming quarters. Payment of Gratuity

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

Paid Salaries, pension and gratuity

Monitored and supervised district projects.

Identification and submission of vacant positions to district service commission for action.

Support supervision for Lower Local Governments.

Conducted payroll data capture for the months of October, November and December.

Coordinated District Functions that is meetings, workshops and seminars.

Held sectional and rewards committee meeting.

Held Q2 Training committee meeting.

Conducted annual staff appraisals.

Records management and services coordinated through the central register.

ICT equipment's serviced and repaired.

Carried out Beautification of the district compound.

Coordinated operational of development partners

**VOTE: 923** Rukiga District

Quarter 2

**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>	182,369	182,369	95,144	52%	48,209
District Unconditional Grant Non-Wage	50,459	50,459	25,230	50%	12,615
District Unconditional Grant Wage	107,178	107,178	53,589	50%	26,795
Locally Raised Revenues	24,732	24,732	16,325	66%	8,800
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>182,369</b>	<b>182,369</b>	<b>95,144</b>	<b>52%</b>	<b>48,209</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	107,178	107,178	53,589	50%	27,489
Non Wage	75,191	75,191	41,219	55%	21,114
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>182,369</b>	<b>182,369</b>	<b>94,808</b>	<b>52%</b>	<b>48,603</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>336</b>		
Wage			0		
Non Wage			336		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>336</b>		

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

The Cumulative receipts by Finance department by the end of the Second Quarter FY 2024/2025 was UGX 95,144,000 representing 52% of the total approved budget of UGX 182,369,000. This over performance was due to local raised revenue, which performed at 66% that was above the average 50%. Other Revenue Sources performed at an average. Cumulatively the department spent UGX 53,589,000 on Wage, UGX 41,219,000 on Non-Wage recurrent leaving total unspent balance of UGX 336,000 at the end of Quarter Two

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# VOTE: 923 Rukiga District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Unspent Balance is Fuel for IFMS which was still under procurement process

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

Attended Audit exit meeting in Mbarara.

Submission of Audited Accounts for FY2023/2024 to OAG and Accountant General.

Coordinated external audit for FY2023/2024.

Monitored and supervised local revenue collection.

Filed URA returns from September to November.

Prepared Audit responses for FY 2023/2024

Prepared and reconciled books of accounts

Warranted Q2 releases and transferred funds to respective LLG's.

**VOTE: 923** Rukiga District

Quarter 2

**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>	442,749	442,749	221,887	50%	115,246
District Unconditional Grant Non-Wage	215,350	215,351	107,676	50%	53,838
District Unconditional Grant Wage	187,272	187,272	93,636	50%	46,818
Locally Raised Revenues	40,126	40,126	20,575	51%	14,590
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>488,001</b>	<b>488,001</b>	<b>252,054</b>	<b>52%</b>	<b>130,330</b>

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

Wage	187,272	187,272	91,536	49%	52,772
Non Wage	255,477	255,477	102,701	40%	73,064

*Development Expenditure*

Domestic Development	45,252	45,252	21,879	48%	9,681
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>488,001</b>	<b>488,001</b>	<b>216,117</b>	<b>44%</b>	<b>135,517</b>

**C: Unspent Balances***Recurrent Balances*

Wage			27,649		
			2,100		
Non Wage			25,549		

*Development Balances*

Domestic Development			8,289		
External Financing			0		
<b>Total Unspent</b>			<b>35,938</b>		

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

**VOTE: 923 Rukiga District****Quarter 2****SECTION B : Summary by Department**

The Cumulative receipts by Statutory Bodies department by the end of the Second Quarter FY 2024/2025 was UGX252,054,000 representing 52% of the total approved budget of UGX488,001,000. This over performance was due to District Unconditional Grant Non-Wage, District Discretionary Equalisation Development Grant and locally raised revenue which performed at and above the average 50%. Cumulatively the department spent UGX 91,536,000 on Wage, UGX 102,701,000 on Non-Wage recurrent and UGX 21,879,000 as Domestic Expenditure leaving total unspent balance of UGX 35,938,000 at the end of Quarter Two.

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

Unspent funds was due to under staffing, Payment of Honoraria for LCII and LCI which will be paid at the end of FY

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

Held 3 District Executive Committee meetings.

Held 3 standing committee meetings.

Held one DPAC meeting to review 1st Quarter internal Audit report.

Held one Business committee meeting.

Held one District Service Commission sitting for promotion of staff.

Paid Ex gratia for councilors

Updated the procurement plan.

Submitted monthly reports to line ministries.

Awarded contracts for works and supplies for FY2024/2025.

Prepared procurement documentation.

Evaluated bids for works and supplies.

Prepared local purchase orders for common user items.

**VOTE: 923** Rukiga District

Quarter 2

**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>	1,043,531	1,137,252	563,364	54%	304,982
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	10,000	73,721	31,599	316%	31,599
Programme Conditional Grant - Non Wage Recurrent	221,072	221,072	110,536	50%	55,268
Programme Conditional Grant - Wage Recurrent	782,459	812,459	406,230	52%	210,615
<b>Development Revenues</b>	293,986	327,795	199,783	68%	114,822
External Financing	39,101	39,101	7,321	19%	7,321
Programme Conditional Grant - Development	254,884	288,694	192,463	76%	107,501
<b>Total Revenues Shares</b>	<b>1,337,517</b>	<b>1,465,047</b>	<b>763,148</b>	<b>57%</b>	<b>419,804</b>

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

<b>Recurrent Expenditure</b>					
Wage	812,459	842,459	406,230	50%	203,767
Non Wage	231,072	294,793	104,055	45%	65,394
<b>Development Expenditure</b>					
Domestic Development	254,884	288,694	75,511	30%	54,271
External Financing	39,101	39,101	5562.88	14%	5,563
<b>Total Expenditure</b>	<b>1,337,517</b>	<b>1,465,047</b>	<b>591,359</b>	<b>44%</b>	<b>328,995</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>53,079</b>	
Wage			15,000	
Non Wage			38,079	
<b>Development Balances</b>			<b>118,709</b>	
Domestic Development			116,951	
External Financing			1,758	
<b>Total Unspent</b>			<b>171,789</b>	

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Cumulative receipts by Production and Marketing department by the end of the Second Quarter FY 2024/2025 was UGX 763,148,000 representing 57% of the total approved budget of UGX 1,337,517,000. This over performance was due the supplementary budget of Programme Conditional Grant - Non-Wage Recurrent and Programme Conditional Grant - Development that was received in the Quarter thus leading to over performance against the approved budget. Locally Raised Revenue over performed at 316%. Cumulatively the department spent UGX406,230,000 on Wage, UGX 104,055,000 on non-wage, UGX75,511,000 on Domestic Development and UGX5,563,000 as External Financing. The department had unspent balances of UGX171,789,000 by end of Q2

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

Unspent Funds under development were due to projects that are still at evaluation stage and implementation not yet commenced

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

Monitored and supervised 7 farmers.

6 Sensitization meetings of farmers on soil conservation structures conducted in all sub counties.

Trained and monitored farmers on fish feed storage.

Conducted 2 awareness radio talk shows on benefits of micro scale irrigation.



**VOTE: 923** Rukiga District

Quarter 2

**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>	4,784,960	4,949,139	2,475,570	52%	1,279,830
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	366,582	366,582	183,291	50%	91,645
Programme Conditional Grant - Wage Recurrent	4,416,378	4,580,557	2,290,279	52%	1,186,184
<b>Development Revenues</b>	437,629	437,629	150,530	34%	108,580
District Discretionary Equalisation Development Grant	48,000	48,000	25,833	54%	7,183
External Financing	319,731	319,731	78,098	24%	78,098
Programme Conditional Grant - Development	69,898	69,898	46,599	67%	23,299
<b>Total Revenues Shares</b>	<b>5,222,589</b>	<b>5,386,768</b>	<b>2,626,100</b>	<b>50%</b>	<b>1,388,410</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,416,378	4,580,557	2,208,189	50%	1,113,479
Non Wage	368,582	368,582	183,150	50%	92,215
<b>Development Expenditure</b>					
Domestic Development	117,898	117,898	6,966	6%	4,299
External Financing	319,731	319,731	77744.266	24%	77,744
<b>Total Expenditure</b>	<b>5,222,589</b>	<b>5,386,768</b>	<b>2,476,050</b>	<b>47%</b>	<b>1,287,738</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			84,230		
Non Wage			82,090		
<b>Development Balances</b>					
Domestic Development			2,140		
External Financing			65,820		
Domestic Development			65,466		
External Financing			354		
<b>Total Unspent</b>			<b>150,050</b>		

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Cumulative receipts by Health department by the end of the Second Quarter FY 2024/2025 was UGX2,626,100,000 representing 50% of the total approved budget of UGX 5,222,589,000. The department performed at the expected average of 50% due to Programme Conditional Grant Development and District Discretionary Equalization Development Grant, Programme Conditional Grant - Wage Recurrent and Locally Raised Revenues which all performed above 50%. Cumulatively the department spent UGX 2,208,189,000 on Wage, UGX 183,150,000 on Non-Wage Recurrent, UGX 6,966,000 on Domestic Development and UGX 78,098,000 on External Financing leaving unspent balances of UGX 149,696,000 at the end of the Quarter.

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

Unspent funds under wage are as a result of understaffing in the department while Development is for projects that are still under implementation

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

Conducted integrated support supervision in all 10 HC III and IV.

Conducted Child Health Days (Big Catch up Campaign) in all LLG's

Held 2 DHT meetings.

Follow up of 10 triggered villages in Noozi Parish for Open Defecation Free.

Held 3 radio talk shows on HIV/AIDS, and Child Health Days.

Disease Surveillance at Rwandan Boarder on Marburg and MPOX in the District.

Hand over of Mparo Maternity for completion and Mortuary second phase construction at Mparo HC IV.

Daily Health Service Delivery in all facilities i,e 124 TB contact tracing done, 506 malaria cases diagnosed and treated,35846 clients were served OPD and 698 deliveries conducted.

**VOTE: 923** Rukiga District

Quarter 2

**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>	12,410,921	12,511,816	5,937,022	48%	2,675,058
District Unconditional Grant Wage	77,348	77,348	38,674	50%	19,337
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Other Transfers from Central Government	22,000	22,000	21,580	98%	21,580
Programme Conditional Grant - Non Wage Recurrent	1,994,798	1,994,798	664,933	33%	0
Programme Conditional Grant - Wage Recurrent	10,310,774	10,411,670	5,205,835	50%	2,628,141
<b>Development Revenues</b>	726,339	726,339	484,226	67%	242,113
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	426,339	426,339	284,226	67%	142,113
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>13,137,260</b>	<b>13,238,155</b>	<b>6,421,248</b>	<b>49%</b>	<b>2,917,171</b>

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

Wage	10,388,122	10,489,018	5,198,513	50%	2,601,772
Non Wage	2,022,798	2,022,798	600,979	30%	37,191

**Development Expenditure**

Domestic Development	726,339	726,339	49,214	7%	43,387
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,137,260</b>	<b>13,238,155</b>	<b>5,848,707</b>	<b>45%</b>	<b>2,682,350</b>

**C: Unspent Balances****Recurrent Balances**

Wage			137,530		
Non Wage			45,996		
			91,534		

**Development Balances**

Domestic Development			435,012		
External Financing			0		
<b>Total Unspent</b>			<b>572,541</b>		

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Cumulative receipts by Education department by the end of the Second Quarter FY 2024/2025 was UGX6,421,248,000 representing 49% of the total approved budget of UGX13,137,260,000. This under performance was due to under performance of Programme Conditional Grant - Non-Wage Recurrent which performed at 33% below the average 50% as a result of Termly Release of Capitation Grant which performed at zero percent in Q2. Cumulatively the department spent UGX 5,198,513,000 on Wage, UGX 600,979,000 on Non-Wage Recurrent and UGX49,214,000 on Domestic Development leaving unspent balances of UGX 572,541,000 at the end of the Quarter.

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

Unspent funds under wage are as a result of understaffing in the department while Development is for projects that are still under implementation

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

Facilitated and inspected PLE Exercise

Launched all projects under the department to commence implementation.

Paid salaries for clerk of works

Commissioned completed projects

Compiled and submitted progress reports on implementation of UGIFT projects

Monitored all schools in term III

**VOTE: 923** Rukiga District

Quarter 2

**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>	1,525,799	1,330,623	734,855	48%	391,231
District Unconditional Grant Wage	174,497	174,497	87,249	50%	43,624
Multi-Sectoral Transfers to LLGs_NonWage	195,176	0	121,346	62%	91,346
Other Transfers from Central Government	156,126	156,126	26,261	17%	6,261
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	5,000	5,000	5,000	100%	5,000
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	5,000
<b>Total Revenues Shares</b>	<b>1,530,799</b>	<b>1,335,623</b>	<b>739,855</b>	<b>48%</b>	<b>396,231</b>

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

<b>Recurrent Expenditure</b>					
Wage	174,497	174,497	87,249	50%	45,065
Non Wage	1,351,302	1,156,126	516,950	38%	285,423
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	3,000	60%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,530,799</b>	<b>1,335,623</b>	<b>607,198</b>	<b>40%</b>	<b>333,488</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>130,657</b>	
Wage			0	
Non Wage			130,657	
<b>Development Balances</b>			<b>2,000</b>	
Domestic Development			2,000	
External Financing			0	
<b>Total Unspent</b>			<b>132,657</b>	

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

**VOTE: 923 Rukiga District****Quarter 2****SECTION B : Summary by Department**

The Cumulative receipts by Roads and Engineering department by the end of the Second Quarter FY 2024/2025 was UGX739,855,000 representing 48% of the total approved budget of UGX1,530,799,000. This under performance was attributed to low performance of Other Transfers from Central Government at 17%. Cumulatively the department spent UGX87,249,000/- on Wage, UGX516,950,000 on Non-Wage recurrent and UGX 3,000,000 on Domestic Development leaving total unspent balance of UGX132,657,000 at the end of Quarter Two.

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

Due to Heavy Rains Some of the roads and culverts will be implemented in the next quarter

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

21 Km Kashambya Bucundura Road in Kashmbya Sub County. Installed Culvert on Nyakanengo Nyakasiru Road , One District Roads committee conducted, maintained Kazaza Kizinga Road 7.6KM in Kamwezi, Serviced District Roads Equipment . Rehabilitated Kitaraka Footbridge, Nyakabungo Nyamirima Nyamabare Road 7km, Nyamihanga Rusoni Via Rwengabi Road 5KM, Nyamambo -Nkurura Road 6km, Ahakasha -Kirera Road 6KM, Rwabahazi-Nyakabungo Road 8KM, Kigarura -Rwakikara Mashure Road 9km

**VOTE: 923** Rukiga District

Quarter 2

**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>	98,986	98,986	49,493	50%	24,746
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	50,986	50,986	25,493	50%	12,746
<b>Development Revenues</b>	303,250	303,250	202,167	67%	101,083
Programme Conditional Grant - Development	288,435	288,435	192,290	67%	96,145
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>402,236</b>	<b>402,236</b>	<b>251,660</b>	<b>63%</b>	<b>125,830</b>

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

Wage	48,000	48,000	23,942	50%	11,962
Non Wage	50,986	50,986	19,468	38%	10,990

*Development Expenditure*

Domestic Development	303,250	303,250	39,546	13%	26,764
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>402,236</b>	<b>402,236</b>	<b>82,955</b>	<b>21%</b>	<b>49,716</b>

**C: Unspent Balances***Recurrent Balances*

			<b>6,083</b>		
Wage			58		
Non Wage			6,025		

*Development Balances*

			<b>162,621</b>		
Domestic Development			162,621		
External Financing			0		
<b>Total Unspent</b>			<b>168,704</b>		

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

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Cumulative receipts by Water department by the end of the Second Quarter FY 2024/2025 was UGX251,660,000 representing 63% of the total approved budget of UGX402,236,000. This over performance was due to over performance of Programme Conditional Grant - Development and Transitional Conditional Grant – Development which performed at 67% above the average 50%. Cumulatively the department spent UGX23,942,000 on Wage, UGX19,468,000 on Non-Wage Recurrent and UGX39,546,000 on Domestic Development leaving unspent balances of UGX168,704,000 at the end of the Quarter.

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

All capital projects are still under implementation hence unspent balance under domestic development

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

Conducted 1 district water and sanitation coordination meeting.

Trained and established 2 water and sanitation committees for water sources.

Carried out two sensitization meetings in Rwamucucu subcounty.

Held one extension staff meeting.

Carried out water quality testing from 30 sources.

Commissioned projects.

Followed up 10 villages which were triggered for open defecation free in Noozi parish, Rwamucucu subcounty.

Construction of two ferro cement rain water harvesting tanks in Kabira & Nyamabare villages in Kamwezi Subcounty is at 95%

Extension of Ibugwe gravity flow scheme to Rwampazi and Rwenderema B villages in Rwamucucu subcounty is at 95%.

Construction of a 2 - stance lined VIP latrine at omwinoni in Bukinda Subcounty is at 60%.

Construction of a 25 m3 at Kamuhurizi village in Rwamucucu subcounty is at 90%

Feasibility study design and tender documentation of Burime motorized borehole - 20%.

Construction of a spring with a reservoir in Bukinda subcounty - 80%



**VOTE: 923** Rukiga District

Quarter 2

**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>	294,172	294,172	147,886	50%	73,793
District Unconditional Grant Non-Wage	5,145	5,145	2,573	50%	1,286
District Unconditional Grant Wage	274,400	274,400	137,200	50%	68,600
Locally Raised Revenues	3,000	3,000	2,300	77%	1,000
Programme Conditional Grant - Non Wage Recurrent	11,627	11,627	5,814	50%	2,907
<b>Development Revenues</b>	158,172	158,172	13,888	9%	9,888
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	8,000
External Financing	146,172	146,172	1,888	1%	1,888
<b>Total Revenues Shares</b>	<b>452,345</b>	<b>452,345</b>	<b>161,775</b>	<b>36%</b>	<b>83,682</b>

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

<b>Recurrent Expenditure</b>					
Wage	274,400	274,400	137,200	50%	68,861
Non Wage	19,772	19,772	9,327	47%	3,895
<b>Development Expenditure</b>					
Domestic Development	12,000	12,000	12,000	100%	8,000
External Financing	146,172	146,172	462.344	0%	462
<b>Total Expenditure</b>	<b>452,345</b>	<b>452,345</b>	<b>158,989</b>	<b>35%</b>	<b>81,218</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,359</b>	
Wage			0	
Non Wage			1,359	
<b>Development Balances</b>			<b>1,426</b>	
Domestic Development			0	
External Financing			1,426	
<b>Total Unspent</b>			<b>2,785</b>	

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

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Cumulative receipts by Natural Resources Department by the end of the Second Quarter FY 2024/2025 was UGX161,775,000 representing 36% of the total approved budget of UGX 452,345,000. The department under performed due to External Financing which poorly performed at 9% as a result of delay in implementation of COCs by Cordaid. Cumulatively the department spent UGX 137,200,000 on Wage, UGX9,327,000 on Non-Wage recurrent, UGX 12,000,000 on Domestic Development while UGX 462,000 was spent under external Financing leaving total unspent balance of UGX 2,785,000 at the end of Quarter Two.

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

The unspent Balance under external financing is for procurement of a printer for the department

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

Sensitised community members about the relevant laws and regulations governing the environment. Issued improvement notices to degraders. Paid Salaries for three months. 250Hectares of Muhanga kabimbiri wetland were restored under the Green Climate Fund project. Processed land title certificates for Kigara Parish Headquarters, Kahama HCIII in Rwamucucu and Kabanyarwanda Tea Plantation in Kashambya. Land visits and verification for conversion from customary to freehold title applications.

**VOTE: 923** Rukiga District

Quarter 2

**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>	120,745	133,060	55,714	46%	28,553
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	83,280	83,280	41,640	50%	20,820
Locally Raised Revenues	2,500	2,500	1,700	68%	1,000
Other Transfers from Central Government	12,400	24,715	1,091	9%	1,091
Programme Conditional Grant - Non Wage Recurrent	20,565	20,565	10,283	50%	5,141
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>120,745</b>	<b>133,060</b>	<b>55,714</b>	<b>46%</b>	<b>28,553</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,280	83,280	41,640	50%	21,267
Non Wage	37,465	49,780	12,844	34%	6,563
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,745</b>	<b>133,060</b>	<b>54,484</b>	<b>45%</b>	<b>27,830</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,230</b>		
Wage			0		
Non Wage			1,230		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,230</b>		

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

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Cumulative receipts by Community Based Services department by the end of the Second Quarter FY 2024/2025 was UGX 55,71,000 representing 46% of the total approved budget of UGX120,745,000. This under performance was due to under performance of Other Transfers from Central Government which performed at 9%. Other Revenue sources performed averagely. Cumulatively the department spent UGX41,640,000 on Wage and UGX12,844,000 on Non-Wage Recurrent leaving unspent balances of UGX1,230,000 at the end of the Quarter.

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

The unspent balance is fuel still Under procurement

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

Workplace inspections were done at Total Muhanga, BAJ Kashambya, Peace Centre Bukinda, ROTOM Muhanga and Lyamujungu SACCO Kamwezi.

2 Gender sensitization meetings were held in Kashambya S/C, Rwamucucu S/C, and Mparo TC.

Held one District Monitoring Committee Meeting, Conducted One District Woman Council Meeting, Joint Monitoring of YLP and UWEP groups was done.

Support Supervision of CDO's in all 6 LLG's was done.

Sensitization on HIV/AIDS Mainstreaming was done in 12 schools.

Sensitization on GROW was done in all LLG's.

Tree planting and Flowers was done to beautify the District h/q compound

**VOTE: 923** Rukiga District

Quarter 2

**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>	98,700	98,700	51,850	53%	28,425
District Unconditional Grant Non-Wage	30,000	30,000	15,000	50%	7,500
District Unconditional Grant Wage	63,700	63,700	31,850	50%	15,925
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
<b>Development Revenues</b>	31,174	31,174	23,254	75%	9,920
District Discretionary Equalisation Development Grant	31,174	31,174	23,254	75%	9,920
External Financing	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>129,874</b>	<b>129,874</b>	<b>75,104</b>	<b>58%</b>	<b>38,345</b>

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

<b>Recurrent Expenditure</b>					
Wage	63,700	63,700	25,061	39%	17,664
Non Wage	35,000	35,000	19,932	57%	12,729
<b>Development Expenditure</b>					
Domestic Development	31,174	31,174	23,082	74%	9,815
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>129,874</b>	<b>129,874</b>	<b>68,075</b>	<b>52%</b>	<b>40,208</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			6,857		
Non Wage			68		
<b>Development Balances</b>					
Domestic Development			171		
External Financing			0		
<b>Total Unspent</b>			<b>7,028</b>		

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

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Cumulative receipts by Planning department by the end of the Second Quarter FY 2024/2025 was UGX 720,109,000 representing 58% of the total approved budget of UGX129,874,000. This over performance was due to over performance of Locally Raised Revenues and District Discretionary Equalisation Development Grant which performed above the average 50%. Cumulatively the department spent UGX25,061,000 on Wage, UGX19,93221,431,000 on Non-Wage Recurrent and UGX23,082,000 ON domestic development leaving unspent balances of UGX7,028,000 at the end of the Quarter.

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

Unspent balance under wage was due to under staffing

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

Organised the District Budget Conference. Presided over Lowe Local Government Budget Conferences. Compiled and submitted the Budget Framework Paper for FY 2025/26. Compiled and submitted Q1 Physical Progress Report Compiled and submitted the Districts Macro Economic Indicators as to MOFPED. Completed and submitted the District Annual Abstract. Project appraisals for all projects implemented in FY 2024/25. Conducted District Mock assessment and coordinated OPM assessment in the district. Organized and facilitated Three DTTC meetings. Organized one DTTC monitoring of DDEG projects

**VOTE: 923** Rukiga District

Quarter 2

**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>	43,412	43,412	19,406	45%	10,553
District Unconditional Grant Non-Wage	8,542	8,542	4,271	50%	2,135
District Unconditional Grant Wage	26,870	26,870	13,435	50%	6,718
Locally Raised Revenues	8,000	8,000	1,700	21%	1,700
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>43,412</b>	<b>43,412</b>	<b>19,406</b>	<b>45%</b>	<b>10,553</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,870	26,870	8,855	33%	3,957
Non Wage	16,542	16,542	5,771	35%	3,636
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,412</b>	<b>43,412</b>	<b>14,626</b>	<b>34%</b>	<b>7,593</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,780</b>		
Wage			4,580		
Non Wage			200		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,780</b>		

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

The Cumulative receipts by Internal Audit department by the end of the Second Quarter FY 2024/2025 was UGX19,406,000 representing 45% of the total approved budget of UGX43,412,000. This under performance was due to under performance of Locally Raised Revenue which performed below average 50%. Cumulatively the department spent UGX 8,855,000 on Wage and UGX5,771,000 on Non Wage Recurrent leaving unspent balances of UGX 4,780,000 at the end of the Quarter.

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# VOTE: 923 Rukiga District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance on wage was due to under staffing

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

Carried out and submitted Q1 Internal Audit FY 2024/26 in all sub counties, Health center IVs and IIIs, secondary schools and all departments at the district. Carried out verification of implantation of internal audit recommendations and a verification report was submitted. Responded on the action plan for implementation of internal audit recommendations. carried out verification of completed projects for FY 2024/25 for retention. Verified pension and active payroll.



**VOTE: 923** Rukiga District

Quarter 2

**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><i>Recurrent Revenues</i></b>	87,820	87,820	44,710	51%	23,355
District Unconditional Grant Non-Wage	9,988	9,988	4,994	50%	2,497
District Unconditional Grant Wage	62,484	62,484	31,242	50%	15,621
Locally Raised Revenues	2,400	2,400	2,000	83%	2,000
Programme Conditional Grant - Non Wage Recurrent	12,948	12,948	6,474	50%	3,237
<b><i>Development Revenues</i></b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>94,297</b>	<b>94,297</b>	<b>49,028</b>	<b>52%</b>	<b>25,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	62,484	62,484	29,242	47%	14,954
Non Wage	25,336	25,336	13,466	53%	7,741
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	2,150	33%	2,150
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>94,297</b>	<b>94,297</b>	<b>44,858</b>	<b>48%</b>	<b>24,845</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,002</b>		
Wage			2,000		
Non Wage			1		
<b><i>Development Balances</i></b>			<b>2,168</b>		
Domestic Development			2,168		
External Financing			0		
<b>Total Unspent</b>			<b>4,170</b>		

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

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**VOTE: 923 Rukiga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Cumulative receipts by Trade, Industry and Local Development department by the end of the Second Quarter FY 2024/2025 was UGX49,028,000 representing 52% of the total approved budget of UGX94,297,000. The department over performed due to over performance in District Unconditional Grant Non-Wage and Locally Raised Revenues which performance more than the average 50%. Cumulatively the department spent UGX29,242,000 on Wage and UGX13,466,000 on Non-Wage Recurrent leaving unspent balances of UGX 4,170,000 at the end of the Quarter.

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

The unspent balance under wage was not significant enough while Development is for the procurement of Furniture fir Tourism Officer

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

- Profiling of MSMEs in the District / Town councils
- Identified and advised the business community on existing Commercial Laws
- Mobilized and provided formalization support (process and benefits)
- Conducted Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping)
- Provided field technical support and guidance to the MSMEs/Value addition facilities
- Collected and characterized MSMEs establishments
- Collected, Analyzed and Disseminated market information [Collecting information from rural and urban markets] and producer organizations
- Profiled suppliers and buyers of local goods and services
- Supported Suppliers and Buyers of local goods and services
- Engaged Supermarket/shop owners on BUBU benefits (Stocking/selling local products)
- Identified and profile tradable Services' Suppliers under BUBU in the Local Governments

**VOTE: 923 Rukiga District****Quarter 2****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	200
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		6,600	2,653
227004 Fuel, Lubricants and Oils		8,000	1,398
	<b>Total for Budget Output</b>	<b>16,600</b>	<b>4,551</b>
	Wage	0	0
	Non-Wage	16,600	4,551
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

**VOTE: 923 Rukiga District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
NA		No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,936	738
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	440
221020 Litigation and related expenses	23,978	0
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	14,754	714
227001 Travel inland	25,509	6,877
227004 Fuel, Lubricants and Oils	24,000	4,845
228002 Maintenance-Transport Equipment	8,000	999
<b>Total for Budget Output</b>	<b>113,678</b>	<b>16,363</b>
Wage	0	0
Non-Wage	98,923	15,649
GoU Dev	0	0
Ext Finance	14,754	714

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

NA	LG not yet uploaded on HCM
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	793,065	209,672
221009 Welfare and Entertainment	4,000	1,071
221011 Printing, Stationery, Photocopying and Binding	3,911	981
222001 Information and Communication Technology Services.	360	90
225204 Monitoring and Supervision of capital work	7,000	2,230
227001 Travel inland	10,000	2,501

**VOTE: 923 Rukiga District****Quarter 2****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
227004 Fuel, Lubricants and Oils	8,000	2,000
273104 Pension	1,145,170	231,950
273105 Gratuity	878,600	223,964
312221 Light ICT hardware - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>2,853,105</b>	<b>674,459</b>
Wage	793,065	209,672
Non-Wage	2,050,040	462,557
GoU Dev	10,000	2,230
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

No variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,250
223001 Property Management Expenses	2,000	1,500
227001 Travel inland	6,000	1,804
227004 Fuel, Lubricants and Oils	8,000	1,558
312149 Other Land Improvements - Acquisition	57,739	0
<b>Total for Budget Output</b>	<b>77,939</b>	<b>6,112</b>
Wage	0	0
Non-Wage	20,200	6,112
GoU Dev	57,739	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

NA

**VOTE: 923** Rukiga District

Quarter 2

**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	1,309	0
<b>Total for Budget Output</b>	<b>1,309</b>	<b>0</b>
Wage	0	0
Non-Wage	1,309	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	650
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,400</b>
Wage	0	0
Non-Wage	6,000	1,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,619	0
227004 Fuel, Lubricants and Oils	132,857	0
263402 Transfer to Other Government Units	0	181,072
312139 Other Structures - Acquisition	79,166	0
<b>Total for Budget Output</b>	<b>266,642</b>	<b>181,072</b>
Wage	0	0

**VOTE: 923** Rukiga District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	187,476
	GoU Dev	79,166
	Ext Finance	0
	<b>Total for Department</b>	<b>3,336,272</b>
	Wage	793,065
	Non-Wage	2,381,548
	GoU Dev	146,905
	Ext Finance	14,754

**VOTE: 923** Rukiga District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	200
<b>Total for Budget Output</b>	<b>1,000</b>	<b>200</b>
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

No variation



**VOTE: 923 Rukiga District****Quarter 2****Department: 020 Finance**

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
221012 Small Office Equipment	200	0
223005 Electricity	5,000	1,454
227001 Travel inland	6,200	1,347
227004 Fuel, Lubricants and Oils	8,000	3,500
<b>Total for Budget Output</b>	<b>19,400</b>	<b>6,301</b>
Wage	0	0
Non-Wage	19,400	6,301
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

NA

No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	27,489
221002 Workshops, Meetings and Seminars	2,000	468
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	955
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	14,000	3,129
227004 Fuel, Lubricants and Oils	11,000	4,000
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>142,978</b>	<b>36,540</b>
Wage	107,178	27,489
Non-Wage	35,800	9,051
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

# VOTE: 923 Rukiga District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	241
221002 Workshops, Meetings and Seminars	1,336	105
221008 Information and Communication Technology Supplies.	862	395
221009 Welfare and Entertainment	3,319	721
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,575	1,099
<b>Total for Budget Output</b>	<b>16,991</b>	<b>5,561</b>
Wage	0	0
Non-Wage	16,991	5,561
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>182,369</b>	<b>48,603</b>
Wage	107,178	27,489
Non-Wage	75,191	21,114
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 923 Rukiga District****Quarter 2****Department: 030 Statutory bodies**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Limited wage

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,000
221009 Welfare and Entertainment	2,600	585
221011 Printing, Stationery, Photocopying and Binding	1,200	431
221012 Small Office Equipment	1,200	261
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	20,000	2,274
227004 Fuel, Lubricants and Oils	10,400	2,852
313235 Furniture and Fittings - Improvement	1,352	0
<b>Total for Budget Output</b>	<b>40,252</b>	<b>8,303</b>
Wage	0	0
Non-Wage	15,000	4,337
GoU Dev	25,252	3,966

**VOTE: 923 Rukiga District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

NA

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,000	950
<b>Total for Budget Output</b>	<b>6,204</b>	<b>950</b>
Wage	0	0
Non-Wage	6,204	950
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,500	2,170
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>14,500</b>	<b>3,670</b>
Wage	0	0
Non-Wage	14,500	3,670
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

**VOTE: 923 Rukiga District****Quarter 2****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	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

Expenditure was as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	187,272	52,772	
211105 Ex-Gratia for Political leaders.	79,924	29,310	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	2,379	
211107 Boards, Committees and Council Allowances	33,726	16,293	
221011 Printing, Stationery, Photocopying and Binding	1,600	200	
221012 Small Office Equipment	1,400	349	
227001 Travel inland	7,232	2,100	
<b>Total for Budget Output</b>	<b>355,370</b>	<b>103,403</b>	
Wage	187,272	52,772	
Non-Wage	168,098	50,631	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,215	
227001 Travel inland	13,000	4,150	

**VOTE: 923 Rukiga District****Quarter 2****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
227004 Fuel, Lubricants and Oils	4,000	600
<b>Total for Budget Output</b>	<b>21,000</b>	<b>5,965</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	20,000	5,715
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	3,675	1,830	
227001 Travel inland	10,000	3,004	
227004 Fuel, Lubricants and Oils	26,800	6,928	
228002 Maintenance-Transport Equipment	4,000	464	
<b>Total for Budget Output</b>	<b>47,675</b>	<b>12,226</b>	
Wage	0	0	
Non-Wage	47,675	12,226	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>488,001</b>	<b>135,517</b>	
Wage	187,272	52,772	
Non-Wage	255,477	73,064	
GoU Dev	45,252	9,681	
Ext Finance	0	0	

**VOTE: 923 Rukiga District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
224003 Agricultural Supplies and Services	10,000	0	
225202 Environment Impact Assessment for Capital Works	2,457	530	
225204 Monitoring and Supervision of capital work	61,264	20,197	
227001 Travel inland	19,000	4,746	
227004 Fuel, Lubricants and Oils	23,160	5,782	
228004 Maintenance-Other Fixed Assets	12,000	2,999	
312139 Other Structures - Acquisition	191,163	33,544	
<b>Total for Budget Output</b>	<b>327,044</b>	<b>69,797</b>	
Wage	0	0	
Non-Wage	72,160	15,526	
GoU Dev	254,884	54,271	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Additional Wage NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	812,459	203,767	

**VOTE: 923 Rukiga District****Quarter 2****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
221008 Information and Communication Technology Supplies.	1,000	256
221009 Welfare and Entertainment	3,600	922
221011 Printing, Stationery, Photocopying and Binding	1,405	351
221012 Small Office Equipment	1,730	400
225204 Monitoring and Supervision of capital work	39,101	5,563
227001 Travel inland	32,380	8,095
227004 Fuel, Lubricants and Oils	22,121	5,530
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Budget Output</b>	<b>919,797</b>	<b>226,384</b>
Wage	812,459	203,767
Non-Wage	68,237	17,054
GoU Dev	0	0
Ext Finance	39,101	5,563

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	14,400
227001 Travel inland	30,017	12,250
<b>Total for Budget Output</b>	<b>66,017</b>	<b>26,650</b>
Wage	0	0
Non-Wage	66,017	26,650
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

NA



**VOTE: 923** Rukiga District

**Quarter 2**

*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	11,500	2,875
227004 Fuel, Lubricants and Oils	13,158	3,289
<b>Total for Budget Output</b>	<b>24,658</b>	<b>6,164</b>
Wage	0	0
Non-Wage	24,658	6,164
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,337,517</b>	<b>328,995</b>
Wage	812,459	203,767
Non-Wage	231,072	65,394
GoU Dev	254,884	54,271
Ext Finance	39,101	5,563

# VOTE: 923 Rukiga District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011003X Health promotion and Diseases Prevention services</b>		
NA		No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	13,169	3,292
<b>Total for Budget Output</b>	<b>15,369</b>	<b>3,842</b>
Wage	0	0
Non-Wage	15,369	3,842
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	302,247	75,562
<b>Total for Budget Output</b>	<b>302,247</b>	<b>75,562</b>
Wage	0	0
Non-Wage	302,247	75,562
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000090 Climate Change Adaptation**

N / A

**VOTE: 923 Rukiga District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	262	130
<b>Total for Budget Output</b>	<b>262</b>	<b>130</b>
Wage	0	0
Non-Wage	262	130
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Recruitment for Kahama HCIII NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,416,378	1,113,479
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	507
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	360	90
223004 Guard and Security services	600	150
223005 Electricity	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	319,731	77,744
225204 Monitoring and Supervision of capital work	3,495	2,125
227001 Travel inland	8,800	2,547
227004 Fuel, Lubricants and Oils	8,839	2,210
228002 Maintenance-Transport Equipment	14,000	4,426
312121 Non-Residential Buildings - Acquisition	106,403	0
<b>Total for Budget Output</b>	<b>4,887,606</b>	<b>1,203,928</b>
Wage	4,416,378	1,113,479
Non-Wage	33,599	8,405

# VOTE: 923 Rukiga District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	117,898 4,299
	Ext Finance	319,731 77,744

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Budget Output: 320066 Health System Strengthening**

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

NA

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,280	820	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	3,600	900	
227004 Fuel, Lubricants and Oils	3,225	806	
<b>Total for Budget Output</b>	<b>13,105</b>	<b>3,276</b>	
Wage	0	0	
Non-Wage	13,105	3,276	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,222,589</b>	<b>1,287,738</b>	
Wage	4,416,378	1,113,479	
Non-Wage	368,582	92,215	
GoU Dev	117,898	4,299	
Ext Finance	319,731	77,744	

**VOTE: 923 Rukiga District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	7,744	0	
227004 Fuel, Lubricants and Oils	17,336	1,270	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>26,880</b>	<b>1,270</b>	
Wage	0	0	
Non-Wage	26,880	1,270	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	333	
225204 Monitoring and Supervision of capital work	6,391	3,674	
312121 Non-Residential Buildings - Acquisition	139,284	28,238	
<b>Total for Budget Output</b>	<b>146,676</b>	<b>32,245</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	146,676	32,245	
Ext Finance	0	0	

**Budget Output: 320110 Sports and recreational services**

N / A

**VOTE: 923** Rukiga District

Quarter 2

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,873,619	1,473,408
<b>Total for Budget Output</b>	<b>5,873,619</b>	<b>1,473,408</b>
Wage	5,873,619	1,473,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	517,235	2,372
<b>Total for Budget Output</b>	<b>517,235</b>	<b>2,372</b>
Wage	0	0
Non-Wage	517,235	2,372
GoU Dev	0	0

**VOTE: 923 Rukiga District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	331
<b>Total for Budget Output</b>	<b>4,000</b>	<b>331</b>
Wage	0	0
Non-Wage	4,000	331
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	567,672	0
<b>Total for Budget Output</b>	<b>567,672</b>	<b>0</b>
Wage	0	0
Non-Wage	567,672	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,546,447	886,356

**VOTE: 923** Rukiga District

Quarter 2

**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
225204 Monitoring and Supervision of capital work	2,931	1,570
312121 Non-Residential Buildings - Acquisition	55,686	0
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>3,826,110</b>	<b>887,926</b>
Wage	3,546,447	886,356
Non-Wage	0	0
GoU Dev	279,664	1,570
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	890,708	222,671
<b>Total for Budget Output</b>	<b>890,708</b>	<b>222,671</b>
Wage	890,708	222,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,736	0
<b>Total for Budget Output</b>	<b>562,736</b>	<b>0</b>
Wage	0	0



**VOTE: 923 Rukiga District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	562,736 0
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	936	0	
<b>Total for Budget Output</b>	<b>936</b>	<b>0</b>	
Wage	0	0	
Non-Wage	936	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,348	19,337	
221011 Printing, Stationery, Photocopying and Binding	1,054	349	
222001 Information and Communication Technology Services.	300	0	
225202 Environment Impact Assessment for Capital Works	3,000	2,000	
225204 Monitoring and Supervision of capital work	12,000	7,572	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	6,266	1,696	
228002 Maintenance-Transport Equipment	879	0	
312121 Non-Residential Buildings - Acquisition	285,000	0	

**VOTE: 923 Rukiga District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>389,848</b> <b>30,954</b>
	Wage	77,348      19,337
	Non-Wage	12,500      2,045
	GoU Dev	300,000      9,572
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,500	714	
227001 Travel inland	2,000	287	
227004 Fuel, Lubricants and Oils	2,000	217	
228002 Maintenance-Transport Equipment	1,000	198	
	<b>Total for Budget Output</b>	<b>9,500</b>	<b>1,415</b>
	Wage	0	0
	Non-Wage	9,500	1,415
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	1,000	
225204 Monitoring and Supervision of capital work	8,991	757	
263402 Transfer to Other Government Units	228,348	0	
	<b>Total for Budget Output</b>	<b>240,339</b>	<b>1,757</b>
	Wage	0	0
	Non-Wage	240,339	1,757
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 923 Rukiga District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	24,100	24,100
227004 Fuel, Lubricants and Oils	3,000	2,580
<b>Total for Budget Output</b>	<b>28,000</b>	<b>27,580</b>
Wage	0	0
Non-Wage	28,000	27,580
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100
222001 Information and Communication Technology Services.	300	100
224008 Educational Materials and Services	2,000	220
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	2,200	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>420</b>
Wage	0	0
Non-Wage	40,000	420
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 923 Rukiga District**

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	1,250	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,137,260</b>	<b>2,682,350</b>
Wage	10,388,122	2,601,772
Non-Wage	2,022,798	37,191
GoU Dev	726,339	43,387
Ext Finance	0	0

# VOTE: 923 Rukiga District

Quarter 2

**Department: 070 Roads and Engineering**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	480
<b>Total for Budget Output</b>	<b>2,000</b>	<b>480</b>
Wage	0	0
Non-Wage	2,000	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,986
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,986</b>
Wage	0	0
Non-Wage	4,000	1,986
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Less funding from URF

**VOTE: 923 Rukiga District****Quarter 2****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
228002 Maintenance-Transport Equipment	73,059	13,549
<b>Total for Budget Output</b>	<b>73,059</b>	<b>13,549</b>
Wage	0	0
Non-Wage	73,059	13,549
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

NA

Less funds were released under URF

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	174,497	45,065	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	15,000	4,248	
227004 Fuel, Lubricants and Oils	20,538	2,860	
263402 Transfer to Other Government Units	1,230,705	262,301	
312121 Non-Residential Buildings - Acquisition	5,000	3,000	
<b>Total for Budget Output</b>	<b>1,451,740</b>	<b>317,473</b>	
Wage	174,497	45,065	
Non-Wage	1,272,243	269,408	
GoU Dev	5,000	3,000	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,530,799</b>	<b>333,488</b>	
Wage	174,497	45,065	
Non-Wage	1,351,302	285,423	
GoU Dev	5,000	3,000	
Ext Finance	0	0	

**VOTE: 923 Rukiga District****Quarter 2****Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,119
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,119</b>
Wage	0	0
Non-Wage	3,000	1,119
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,379
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,379</b>
Wage	0	0
Non-Wage	3,000	1,379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,962

**VOTE: 923** Rukiga District

Quarter 2

*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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,567	2,024
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	484
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,300	100
225101 Consultancy Services	2,000	0
225202 Environment Impact Assessment for Capital Works	14,815	5,635
225204 Monitoring and Supervision of capital work	34,822	12,888
227001 Travel inland	19,786	2,459
227004 Fuel, Lubricants and Oils	12,000	3,004
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	15,000	8,262
312139 Other Structures - Acquisition	179,097	0
312216 Cycles - Acquisition	22,450	0
312231 Office Equipment - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>396,236</b>	<b>47,218</b>
Wage	48,000	11,962
Non-Wage	44,986	8,492
GoU Dev	303,250	26,764
Ext Finance	0	0
<b>Total for Department</b>	<b>402,236</b>	<b>49,716</b>
Wage	48,000	11,962
Non-Wage	50,986	10,990
GoU Dev	303,250	26,764
Ext Finance	0	0



**VOTE: 923** Rukiga District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,202
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,202</b>
Wage	0	0
Non-Wage	9,000	2,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>

**VOTE: 923 Rukiga District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

Low Local Revenue performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	68,861
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	30,053	462
227001 Travel inland	1,627	407
227004 Fuel, Lubricants and Oils	6,645	1,286
312149 Other Land Improvements - Acquisition	128,120	8,000
<b>Total for Budget Output</b>	<b>442,345</b>	<b>79,016</b>
Wage	274,400	68,861
Non-Wage	9,772	1,693
GoU Dev	12,000	8,000
Ext Finance	146,172	462
<b>Total for Department</b>	<b>452,345</b>	<b>81,218</b>
Wage	274,400	68,861
Non-Wage	19,772	3,895
GoU Dev	12,000	8,000
Ext Finance	146,172	462

**VOTE: 923 Rukiga District****Quarter 2****Department: 100 Community Based Services**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

NA

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,724	1,711
227004 Fuel, Lubricants and Oils	6,200	0
<b>Total for Budget Output</b>	<b>16,924</b>	<b>1,711</b>
Wage	0	0
Non-Wage	16,924	1,711
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

# VOTE: 923 Rukiga District

Quarter 2

**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>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,134	1,020
<b>Total for Budget Output</b>	<b>4,134</b>	<b>1,020</b>
Wage	0	0
Non-Wage	4,134	1,020
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

CDMIS not yet integrated in the LG

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	21,267
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,181	510
<b>Total for Budget Output</b>	<b>86,961</b>	<b>21,777</b>
Wage	83,280	21,267

**VOTE: 923** Rukiga District

Quarter 2

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,681 510
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,626	1,547	
227004 Fuel, Lubricants and Oils	1,100	275	
<b>Total for Budget Output</b>	<b>8,726</b>	<b>1,822</b>	
Wage	0	0	
Non-Wage	8,726	1,822	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>120,745</b>	<b>27,830</b>	
Wage	83,280	21,267	
Non-Wage	37,465	6,563	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 923 Rukiga District****Quarter 2****Department: 110 Planning**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

**VOTE: 923** Rukiga District

Quarter 2

**Department: 110 Planning**

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	4,000	978
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,978</b>
Wage	0	0
Non-Wage	8,000	1,978
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

88

The Expenditure was as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,700	17,664	
221002 Workshops, Meetings and Seminars	5,000	4,955	
221009 Welfare and Entertainment	3,800	1,247	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
225202 Environment Impact Assessment for Capital Works	4,000	1,336	
225204 Monitoring and Supervision of capital work	14,000	4,892	
227001 Travel inland	6,200	1,550	
227004 Fuel, Lubricants and Oils	21,174	5,586	
<b>Total for Budget Output</b>	<b>119,874</b>	<b>37,730</b>	
Wage	63,700	17,664	
Non-Wage	25,000	10,251	
GoU Dev	31,174	9,815	
Ext Finance	0	0	
<b>Total for Department</b>	<b>129,874</b>	<b>40,208</b>	
Wage	63,700	17,664	
Non-Wage	35,000	12,729	
GoU Dev	31,174	9,815	

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**VOTE: 923** Rukiga District

**Quarter 2**

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Ext Finance	0	0
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# VOTE: 923 Rukiga District

Quarter 2

**Department: 120 Internal Audit**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	3,957
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,742	1,886
227004 Fuel, Lubricants and Oils	4,800	1,000
<b>Total for Budget Output</b>	<b>41,412</b>	<b>7,093</b>
Wage	26,870	3,957
Non-Wage	14,542	3,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

**VOTE: 923** Rukiga District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>43,412</b>	<b>7,593</b>	
Wage	26,870	3,957	
Non-Wage	16,542	3,636	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 923 Rukiga District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101X Fully Serviced Industrial parks established</b>		
NA		Limited funds to carry out feasibility studies

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,952	746	
227004 Fuel, Lubricants and Oils	2,000	500	
<b>Total for Budget Output</b>	<b>4,952</b>	<b>1,246</b>	
Wage	0	0	
Non-Wage	4,952	1,246	
GoU Dev	0	0	
Ext Finance	0	0	

<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
NA		The LG has no major tourism sites

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,080	
313235 Furniture and Fittings - Improvement	6,477	2,150	
<b>Total for Budget Output</b>	<b>10,795</b>	<b>3,230</b>	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	6,477	2,150	
Ext Finance	0	0	

<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		

**VOTE: 923 Rukiga District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000090 Climate Change Adaptation**

N / A

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

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

No industrial parks in the LG

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		62,484	14,954
221011 Printing, Stationery, Photocopying and Binding		800	199
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		9,266	2,316
<b>Total for Budget Output</b>		<b>75,550</b>	<b>18,219</b>
	Wage	62,484	14,954
	Non-Wage	13,066	3,265
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 923** Rukiga District

Quarter 2

*Department: 130 Trade, Industry and Local Development*

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	1,000	150
<b>Total for Budget Output</b>	<b>1,000</b>	<b>150</b>
Wage	0	0
Non-Wage	1,000	150
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,297</b>	<b>24,845</b>
Wage	62,484	14,954
Non-Wage	25,336	7,741
GoU Dev	6,477	2,150
Ext Finance	0	0

**VOTE: 923** Rukiga District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	6,600	2,717
227004 Fuel, Lubricants and Oils	8,000	2,797
<b>Total for Budget Output</b>	<b>16,600</b>	<b>6,514</b>
Wage	0	0
Non-Wage	16,600	6,514

**VOTE: 923 Rukiga District**

**Quarter 2**

**Department: 010 Administration**

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

**Budget Output: 000024 Compliance and Enforcement Services**

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

20 No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,936	1,468
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	6,000	940
221020 Litigation and related expenses	23,978	0
222001 Information and Communication Technology Services.	2,000	1,000
225204 Monitoring and Supervision of capital work	14,754	714
227001 Travel inland	25,509	14,579
227004 Fuel, Lubricants and Oils	24,000	10,095
228002 Maintenance-Transport Equipment	8,000	1,999
<b>Total for Budget Output</b>	<b>113,678</b>	<b>33,294</b>
	Wage	0
	Non-Wage	98,923
	GoU Dev	0
	Ext Finance	14,754

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

NA

**VOTE: 923 Rukiga District****Quarter 2****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
211101 General Staff Salaries	793,065	396,533
221009 Welfare and Entertainment	4,000	1,997
221011 Printing, Stationery, Photocopying and Binding	3,911	1,946
222001 Information and Communication Technology Services.	360	180
225204 Monitoring and Supervision of capital work	7,000	2,230
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	8,000	4,685
273104 Pension	1,145,170	443,524
273105 Gratuity	878,600	431,935
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>2,853,105</b>	<b>1,291,029</b>
Wage	793,065	396,533
Non-Wage	2,050,040	889,267
GoU Dev	10,000	5,230
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

10 10 No variation

<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)	4,200	1,950
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	6,000	2,999
227004 Fuel, Lubricants and Oils	8,000	2,500
312149 Other Land Improvements - Acquisition	57,739	0
<b>Total for Budget Output</b>	<b>77,939</b>	<b>9,448</b>
Wage	0	0



# VOTE: 923 Rukiga District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,200 9,448
	GoU Dev	57,739 0
	Ext Finance	0 0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

2

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

Item	Approved Budget	Spent
227001 Travel inland	1,309	77
<b>Total for Budget Output</b>	<b>1,309</b>	<b>77</b>
Wage	0	0
Non-Wage	1,309	77
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

100

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,400
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,900</b>
Wage	0	0
Non-Wage	6,000	2,900
GoU Dev	0	0

**VOTE: 923 Rukiga District**

**Quarter 2**

*Department: 010 Administration*

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

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	54,619	0
227004 Fuel, Lubricants and Oils	132,857	0
263402 Transfer to Other Government Units	0	295,125
312139 Other Structures - Acquisition	79,166	0
<b>Total for Budget Output</b>	<b>266,642</b>	<b>295,125</b>
Wage	0	0
Non-Wage	187,476	242,348
GoU Dev	79,166	52,777
Ext Finance	0	0
<b>Total for Department</b>	<b>3,336,272</b>	<b>1,638,387</b>
Wage	793,065	396,533
Non-Wage	2,381,548	1,183,134
GoU Dev	146,905	58,007
Ext Finance	14,754	714

# VOTE: 923 Rukiga District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	200
<b>Total for Budget Output</b>	<b>1,000</b>	<b>200</b>
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

**VOTE: 923 Rukiga District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
2	4	No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
223005 Electricity	5,000	2,294
227001 Travel inland	6,200	3,063
227004 Fuel, Lubricants and Oils	8,000	4,500
<b>Total for Budget Output</b>	<b>19,400</b>	<b>9,857</b>
Wage	0	0
Non-Wage	19,400	9,857
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

20	Upgrades were done	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	53,589
221002 Workshops, Meetings and Seminars	2,000	1,227
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,955
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	14,000	7,407
227004 Fuel, Lubricants and Oils	11,000	9,500
228004 Maintenance-Other Fixed Assets	1,000	991
<b>Total for Budget Output</b>	<b>142,978</b>	<b>75,619</b>

**VOTE: 923 Rukiga District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	107,178
	Non-Wage	35,800
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.**

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	574
221002 Workshops, Meetings and Seminars	1,336	355
221008 Information and Communication Technology Supplies.	862	395
221009 Welfare and Entertainment	3,319	2,284
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	3,575	1,523
<b>Total for Budget Output</b>	<b>16,991</b>	<b>9,132</b>
	Wage	0
	Non-Wage	16,991
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>182,369</b>	<b>94,808</b>
	Wage	107,178
	Non-Wage	75,191
	GoU Dev	0
	Ext Finance	0



**VOTE: 923** Rukiga District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>40,252</b>
	Wage	0
	Non-Wage	15,000
	GoU Dev	25,252
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

20 Planned for assets were maintained No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,000	1,800
	<b>Total for Budget Output</b>	<b>6,204</b>
	Wage	0
	Non-Wage	6,204
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

25 50 Annual Procurement plan implemented No variation

**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	2,000	1,000
227001 Travel inland	8,500	4,240
227004 Fuel, Lubricants and Oils	4,000	2,000
	<b>Total for Budget Output</b>	<b>7,240</b>





**VOTE: 923** Rukiga District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	168,098
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,465
227001 Travel inland	13,000	8,483
227004 Fuel, Lubricants and Oils	4,000	1,933
<b>Total for Budget Output</b>	<b>21,000</b>	<b>12,881</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	20,000	12,381
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

25 100 Reports compiled No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	3,675	1,830
227001 Travel inland	10,000	4,748
227004 Fuel, Lubricants and Oils	26,800	11,428

**VOTE: 923** Rukiga District

**Quarter 2**

*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
228002 Maintenance-Transport Equipment	4,000	464
<b>Total for Budget Output</b>	<b>47,675</b>	<b>18,870</b>
Wage	0	0
Non-Wage	47,675	18,870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>488,001</b>	<b>216,117</b>
Wage	187,272	91,536
Non-Wage	255,477	102,701
GoU Dev	45,252	21,879
Ext Finance	0	0

**VOTE: 923 Rukiga District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
18		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,999
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999
224003 Agricultural Supplies and Services	10,000	0
225202 Environment Impact Assessment for Capital Works	2,457	1,349
225204 Monitoring and Supervision of capital work	61,264	40,618
227001 Travel inland	19,000	9,492
227004 Fuel, Lubricants and Oils	23,160	11,564
228004 Maintenance-Other Fixed Assets	12,000	5,998
312139 Other Structures - Acquisition	191,163	33,544
<b>Total for Budget Output</b>	<b>327,044</b>	<b>106,563</b>
Wage	0	0
Non-Wage	72,160	31,052
GoU Dev	254,884	75,511
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

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

01

**VOTE: 923 Rukiga District****Quarter 2****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
211101 General Staff Salaries	812,459	406,230
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	1,405	703
221012 Small Office Equipment	1,730	772
225204 Monitoring and Supervision of capital work	39,101	5,563
227001 Travel inland	32,380	16,190
227004 Fuel, Lubricants and Oils	22,121	11,061
228002 Maintenance-Transport Equipment	6,000	3,000
<b>Total for Budget Output</b>	<b>919,797</b>	<b>445,818</b>
Wage	812,459	406,230
Non-Wage	68,237	34,025
GoU Dev	0	0
Ext Finance	39,101	5,563

**Budget Output: 300016 Parish Development Model Operations**

N / A

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)	36,000	14,400
227001 Travel inland	30,017	12,250
<b>Total for Budget Output</b>	<b>66,017</b>	<b>26,650</b>
Wage	0	0
Non-Wage	66,017	26,650
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management**

**VOTE: 923 Rukiga District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041103X Coffee productivity enhanced

01

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

Item	Approved Budget	Spent
227001 Travel inland	11,500	5,750
227004 Fuel, Lubricants and Oils	13,158	6,578
<b>Total for Budget Output</b>	<b>24,658</b>	<b>12,328</b>
Wage	0	0
Non-Wage	24,658	12,328
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,337,517</b>	<b>591,359</b>
Wage	812,459	406,230
Non-Wage	231,072	104,055
GoU Dev	254,884	75,511
Ext Finance	39,101	5,563

# VOTE: 923 Rukiga District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011003X Health promotion and Diseases Prevention services</b>		
15	Functionalized Kahama HC III	No variation

**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	200
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	1,600	800
227004 Fuel, Lubricants and Oils	13,169	6,584
<b>Total for Budget Output</b>	<b>15,369</b>	<b>7,684</b>
Wage	0	0
Non-Wage	15,369	7,684
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

20

**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)	302,247	151,124
<b>Total for Budget Output</b>	<b>302,247</b>	<b>151,124</b>
Wage	0	0
Non-Wage	302,247	151,124
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 923 Rukiga District****Quarter 2****Department: 050 Health**

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

<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
222001 Information and Communication Technology Services.	262	130
<b>Total for Budget Output</b>	<b>262</b>	<b>130</b>
Wage	0	0
Non-Wage	262	130
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

<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	4,416,378	2,208,189
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	480
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	360	180
223004 Guard and Security services	600	300
223005 Electricity	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	319,731	77,744

**VOTE: 923 Rukiga District**

**Quarter 2**

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,495	2,125
227001 Travel inland	8,800	5,066
227004 Fuel, Lubricants and Oils	8,839	4,419
228002 Maintenance-Transport Equipment	14,000	7,759
312121 Non-Residential Buildings - Acquisition	106,403	0
<b>Total for Budget Output</b>	<b>4,887,606</b>	<b>2,308,563</b>
Wage	4,416,378	2,208,189
Non-Wage	33,599	15,664
GoU Dev	117,898	6,966
Ext Finance	319,731	77,744

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

20 40 OF MEETINGS HAVE BEEN HELD TO ISSUE GUIDELINES No variation



**VOTE: 923** Rukiga District**Quarter 2****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	3,280	1,640
221011 Printing, Stationery, Photocopying and Binding	1,000	496
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	3,225	1,612
<b>Total for Budget Output</b>	<b>13,105</b>	<b>6,549</b>
Wage	0	0
Non-Wage	13,105	6,549
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,222,589</b>	<b>2,476,050</b>
Wage	4,416,378	2,208,189
Non-Wage	368,582	183,150
GoU Dev	117,898	6,966
Ext Finance	319,731	77,744

**VOTE: 923 Rukiga District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	500	65
227001 Travel inland	7,744	2,581
227004 Fuel, Lubricants and Oils	17,336	5,779
228002 Maintenance-Transport Equipment	1,000	333
<b>Total for Budget Output</b>	<b>26,880</b>	<b>8,859</b>
Wage	0	0
Non-Wage	26,880	8,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	333
225204 Monitoring and Supervision of capital work	6,391	4,261
312121 Non-Residential Buildings - Acquisition	139,284	33,478
<b>Total for Budget Output</b>	<b>146,676</b>	<b>38,072</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 923 Rukiga District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	146,676
	Ext Finance	0

**Budget Output: 320110 Sports and recreational services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

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

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,873,619	2,941,523
<b>Total for Budget Output</b>	<b>5,873,619</b>	<b>2,941,523</b>
Wage	5,873,619	2,941,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 923 Rukiga District****Quarter 2****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
263308 Sector Conditional Grant (Non-Wage)	517,235	168,876
<b>Total for Budget Output</b>	<b>517,235</b>	<b>168,876</b>
Wage	0	0
Non-Wage	517,235	168,876
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,331
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,331</b>
Wage	0	0
Non-Wage	4,000	1,331
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 923** Rukiga District

Quarter 2

**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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	567,672	182,209
<b>Total for Budget Output</b>	<b>567,672</b>	<b>182,209</b>
Wage	0	0
Non-Wage	567,672	182,209
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,546,447	1,772,968
225204 Monitoring and Supervision of capital work	2,931	1,570
312121 Non-Residential Buildings - Acquisition	55,686	0
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>3,826,110</b>	<b>1,774,538</b>
Wage	3,546,447	1,772,968
Non-Wage	0	0
GoU Dev	279,664	1,570
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 923** Rukiga District

Quarter 2

**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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	890,708	445,348
<b>Total for Budget Output</b>	<b>890,708</b>	<b>445,348</b>
Wage	890,708	445,348
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	562,736	187,579
<b>Total for Budget Output</b>	<b>562,736</b>	<b>187,579</b>
Wage	0	0
Non-Wage	562,736	187,579
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	936	0

**VOTE: 923 Rukiga District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>936 0</b>
	Wage	0 0
	Non-Wage	936 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,348	38,674
221011 Printing, Stationery, Photocopying and Binding	1,054	349
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	12,000	7,572
227001 Travel inland	4,000	920
227004 Fuel, Lubricants and Oils	6,266	2,089
228002 Maintenance-Transport Equipment	879	245
312121 Non-Residential Buildings - Acquisition	285,000	0
<b>Total for Budget Output</b>	<b>389,848</b>	<b>51,949</b>
Wage	77,348	38,674
Non-Wage	12,500	3,703
GoU Dev	300,000	9,572
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 923 Rukiga District**

**Quarter 2**

*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
221009 Welfare and Entertainment	4,500	1,311
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	1,000	333
<b>Total for Budget Output</b>	<b>9,500</b>	<b>2,978</b>
Wage	0	0
Non-Wage	9,500	2,978
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	8,991	2,997
263402 Transfer to Other Government Units	228,348	0
<b>Total for Budget Output</b>	<b>240,339</b>	<b>3,997</b>
Wage	0	0
Non-Wage	240,339	3,997
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A



**VOTE: 923 Rukiga District**

**Quarter 2**

**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
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	24,100	24,100
227004 Fuel, Lubricants and Oils	3,000	2,580
<b>Total for Budget Output</b>	<b>28,000</b>	<b>27,580</b>
Wage	0	0
Non-Wage	28,000	27,580
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

0

<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	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	300	100
224008 Educational Materials and Services	2,000	375
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	2,200	720
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,028</b>
Wage	0	0
Non-Wage	40,000	13,028
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**VOTE: 923** Rukiga District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

**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	100	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	1,250	417
227004 Fuel, Lubricants and Oils	1,500	423
<b>Total for Budget Output</b>	<b>3,000</b>	<b>840</b>
Wage	0	0
Non-Wage	3,000	840
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,137,260</b>	<b>5,848,707</b>
Wage	10,388,122	5,198,513
Non-Wage	2,022,798	600,979
GoU Dev	726,339	49,214
Ext Finance	0	0

**VOTE: 923 Rukiga District**

**Quarter 2**

*Department: 070 Roads and Engineering*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	480
<b>Total for Budget Output</b>	<b>2,000</b>	<b>480</b>
Wage	0	0
Non-Wage	2,000	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,986
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,986</b>
Wage	0	0
Non-Wage	4,000	1,986
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

**VOTE: 923 Rukiga District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
20	Serviced District Roads Equipment, serviced Departmental Vehicle . procured Tyres for Roads Equipment Procured batteries for Water Bouser	Less funding from URF

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	73,059	22,174
<b>Total for Budget Output</b>	<b>73,059</b>	<b>22,174</b>
Wage	0	0
Non-Wage	73,059	22,174
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

10	Culvert installation on Nyakanengo Nyakasiru Road Kashmbya Bucundura Road One District Roads committee meeting held One DEC monitoring meeting Held	Less funds were released under URF
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	174,497	87,249
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	7,500
227004 Fuel, Lubricants and Oils	20,538	4,368
263402 Transfer to Other Government Units	1,230,705	480,442
312121 Non-Residential Buildings - Acquisition	5,000	3,000
<b>Total for Budget Output</b>	<b>1,451,740</b>	<b>582,558</b>
Wage	174,497	87,249

**VOTE: 923** Rukiga District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,272,243	492,310
	GoU Dev	5,000	3,000
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,530,799</b>	<b>607,198</b>
	Wage	174,497	87,249
	Non-Wage	1,351,302	516,950
	GoU Dev	5,000	3,000
	Ext Finance	0	0

# VOTE: 923 Rukiga District

Quarter 2

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,119
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,119</b>
Wage	0	0
Non-Wage	3,000	1,119
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,379
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,379</b>
Wage	0	0
Non-Wage	3,000	1,379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

# VOTE: 923 Rukiga District

Quarter 2

**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
211101 General Staff Salaries	48,000	23,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,567	4,071
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	984
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	2,300	200
225101 Consultancy Services	2,000	0
225202 Environment Impact Assessment for Capital Works	14,815	9,777
225204 Monitoring and Supervision of capital work	34,822	19,482
227001 Travel inland	19,786	7,321
227004 Fuel, Lubricants and Oils	12,000	5,620
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	15,000	8,262
312139 Other Structures - Acquisition	179,097	0
312216 Cycles - Acquisition	22,450	0
312231 Office Equipment - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>396,236</b>	<b>80,457</b>
Wage	48,000	23,942
Non-Wage	44,986	16,970
GoU Dev	303,250	39,546
Ext Finance	0	0
<b>Total for Department</b>	<b>402,236</b>	<b>82,955</b>
Wage	48,000	23,942
Non-Wage	50,986	19,468
GoU Dev	303,250	39,546
Ext Finance	0	0

# VOTE: 923 Rukiga District

Quarter 2

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	4,442
<b>Total for Budget Output</b>	<b>9,000</b>	<b>4,442</b>
Wage	0	0
Non-Wage	9,000	4,442
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A



**VOTE: 923 Rukiga District****Quarter 2****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
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

20	80%	Low Local Revenue performance
	Titled The following District Land, Kigara Parish Headquarters Kahama HCIII in Rwamucucu Kabanyarwanda Tea Plantation in Kashambya 7KM of wetland demarcated,	

<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	274,400	137,200	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	400	0	
222001 Information and Communication Technology Services.	600	0	
225204 Monitoring and Supervision of capital work	30,053	462	
227001 Travel inland	1,627	813	
227004 Fuel, Lubricants and Oils	6,645	4,073	
312149 Other Land Improvements - Acquisition	128,120	12,000	
<b>Total for Budget Output</b>	<b>442,345</b>	<b>154,548</b>	
Wage	274,400	137,200	
Non-Wage	9,772	4,886	
GoU Dev	12,000	12,000	

**VOTE: 923** Rukiga District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	146,172 462
	<b>Total for Department</b>	<b>452,345 158,989</b>
	Wage	274,400 137,200
	Non-Wage	19,772 9,327
	GoU Dev	12,000 12,000
	Ext Finance	146,172 462

**VOTE: 923 Rukiga District****Quarter 2****Department: 100 Community Based Services**

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

N / A

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

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

**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**20 40 No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,724	2,841
227004 Fuel, Lubricants and Oils	6,200	0
<b>Total for Budget Output</b>	<b>16,924</b>	<b>2,841</b>
Wage	0	0
Non-Wage	16,924	2,841
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

# VOTE: 923 Rukiga District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,134	2,044
<b>Total for Budget Output</b>	<b>4,134</b>	<b>2,044</b>
Wage	0	0
Non-Wage	4,134	2,044
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

1	0	CDMIS not yet integrated in the LG
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**VOTE: 923** Rukiga District

Quarter 2

*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
211101 General Staff Salaries	83,280	41,640
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,181	1,260
<b>Total for Budget Output</b>	<b>86,961</b>	<b>42,900</b>
Wage	83,280	41,640
Non-Wage	3,681	1,260
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,626	3,424
227004 Fuel, Lubricants and Oils	1,100	275
<b>Total for Budget Output</b>	<b>8,726</b>	<b>3,699</b>
Wage	0	0
Non-Wage	8,726	3,699
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>120,745</b>	<b>54,484</b>
Wage	83,280	41,640
Non-Wage	37,465	12,844
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 923 Rukiga District

Quarter 2

*Department: 110 Planning*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

# VOTE: 923 Rukiga District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,978
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,978</b>
Wage	0	0
Non-Wage	8,000	3,978
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

74	Conducted District Mock assessment, Coordinated OPM assessment Held One Nutrition Committee meeting. One monitoring of DDEG projects Conducted One	The Expenditure was as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,700	25,061
221002 Workshops, Meetings and Seminars	5,000	4,955
221009 Welfare and Entertainment	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	2,666
225204 Monitoring and Supervision of capital work	14,000	10,829
227001 Travel inland	6,200	3,100
227004 Fuel, Lubricants and Oils	21,174	13,586

**VOTE: 923** Rukiga District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>119,874</b>	<b>63,097</b>
Wage	63,700	25,061
Non-Wage	25,000	14,954
GoU Dev	31,174	23,082
Ext Finance	0	0
<b>Total for Department</b>	<b>129,874</b>	<b>68,075</b>
Wage	63,700	25,061
Non-Wage	35,000	19,932
GoU Dev	31,174	23,082
Ext Finance	0	0



**VOTE: 923 Rukiga District**

**Quarter 2**

*Department: 120 Internal Audit*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	8,855
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	8,742	3,271
227004 Fuel, Lubricants and Oils	4,800	1,000
<b>Total for Budget Output</b>	<b>41,412</b>	<b>13,626</b>
Wage	26,870	8,855
Non-Wage	14,542	4,771
GoU Dev	0	0

**VOTE: 923 Rukiga District**

**Quarter 2**

*Department: 120 Internal Audit*

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,412</b>	<b>14,626</b>
Wage	26,870	8,855
Non-Wage	16,542	5,771
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 923 Rukiga District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101X Fully Serviced Industrial parks established</b>		
10	10	Limited funds to carry out feasibility studies

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

Item	Approved Budget	Spent
227001 Travel inland	2,952	1,476
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>4,952</b>	<b>2,476</b>
Wage	0	0
Non-Wage	4,952	2,476
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
20	40	The LG has no major tourism sites

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
313235 Furniture and Fittings - Improvement	6,477	2,150
<b>Total for Budget Output</b>	<b>10,795</b>	<b>4,309</b>
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	2,150



**VOTE: 923 Rukiga District**

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	300
<b>Total for Budget Output</b>	<b>1,000</b>	<b>300</b>
Wage	0	0
Non-Wage	1,000	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,297</b>	<b>44,858</b>
Wage	62,484	29,242
Non-Wage	25,336	13,466
GoU Dev	6,477	2,150
Ext Finance	0	0

**VOTE: 923 Rukiga District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	80	All 6 LLG's were supervised

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	Construction of class room

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	60	Trainings on HCM were done

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	10	10 Performance management

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	100 records were managed

**VOTE: 923 Rukiga District****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	4

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	80	40 of system upgrades was

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	86	10 Job promotions were made

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	50 of quarterly audit reports

**Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	90	All planned for assets were

**VOTE: 923 Rukiga District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	50 Annual Procurement plan

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	50 of office supplies were

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	100 monitoring reports were

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	18	18



**VOTE: 923 Rukiga District****Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	01	00

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of unproductive trees stumped	Number	02	1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	60	Functionalized Kahama HC

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	2024	Interact Clubs have been

**VOTE: 923 Rukiga District****Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	80	Meetings have been held to

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024	30

**Budget Output: 320157 Primary Education Services****PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	Follow up on quality

**VOTE: 923 Rukiga District****Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90	Serviced District Roads

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2024/25	21Km Kashambya

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	350ACRES	1 DWSSCC, 1 extension

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	80	80%

**VOTE: 923 Rukiga District****Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2024	40

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	8	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	2024	No

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	87	88

**VOTE: 923 Rukiga District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	50	10

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	80	40

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	80	30

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	20	5

**VOTE: 923 Rukiga District****Quarter 2****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: 236459 Kamwezi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,172	2,086
Kamwezi Kashekye Health Unit	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	3,554	1,777
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	20,757	10,379
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	44,908	22,454
Rwenyangye HC II	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	8,982	4,491
Kamwezi Kashekye Health Unit	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	4,056	2,028
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Retension Kanyeganyegye PS	Programme Conditional Grant - Development		2,695	0
Other Structures - Construction Works	5-Stance VIP Latrine Kigara PS	Programme Conditional Grant - Development		31,541	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARA P.S.	Kigara	Programme Conditional Grant - Non Wage Recurrent	0	7,733	2,570

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236459 Kamwezi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kacucu P.S	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	7,508	2,474
Kinyamoozi P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	17,203	4,852
RWENYONZA P.S.	Rwenyange	Programme Conditional Grant - Non Wage Recurrent	0	8,333	2,713
KAMWEZI P.S.	Kigara	Programme Conditional Grant - Non Wage Recurrent	0	9,973	3,181
KATUNGU P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	15,153	4,220
NYAKIHANGA P.S.	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	14,979	4,241
KANYEGANYEGYE P.S	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,034
KASHEKYE P.S.	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
OMUNKOLE P.S.	Omunkole	Programme Conditional Grant - Non Wage Recurrent	0	9,836	3,178
Bwirambere P.S.	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
KIBANDA P.S	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	14,783	4,294
KYABUHANGWA P.S.	Kyabuhangwa	Programme Conditional Grant - Non Wage Recurrent	0	6,167	1,764
KYOGO P.S.	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
RUNONI	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	6,837	2,286

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236459 Kamwezi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMWEZI HIGH SCHOOL	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	0	157,820	45,062
KYOGO SS	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	21,920	7,307
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kamwezi HS	Transitional Conditional Grant - Development	67	3,000	2,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
PIT monitoring	Kamwezi HS	Transitional Conditional Grant - Development	78	12,000	7,572
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kamwezi HS	Transitional Conditional Grant - Development		285,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
School Maintenance	Kyabuhangwa P/S	Programme Conditional Grant - Non Wage Recurrent		30,000	0
School Maintenance	Kanyeganyegye P/S	Programme Conditional Grant - Non Wage Recurrent		30,000	0



**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236459 Kamwezi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Omukishenyi bridge Concrete deck with stone masonry abutments	KIBANDA	Other Transfers from Central Government Uganda Road Fund (URF)	0	180,000	178,774
Nyakihanga-Kyogo 11KM Routine Mechanized maintenance	NYAKIHANGA-KYOGO	Other Transfers from Central Government Uganda Road Fund (URF)		39,000	0
Kazaza-Rushojwa-Kizinga Road 7.6Km	Kibanda	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,400	22,760
Nyakabungo-Nyamirima-Nyamabare 4.5KM Routine Mechanized Maintenance	Rwenyange	Programme Conditional Grant - Non Wage Recurrent		15,462	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	3-Water Tanks Kashekye	Programme Conditional Grant - Development		50,188	0
<b>LCIII: 236461 Bukinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KandagoHC II	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236461 Bukinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyerero HC II	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWABUHIMBIRA P.S.	Nyakasiru	Programme Conditional Grant - Non Wage Recurrent	0	3,954	1,318
RURANGARA P.S.	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	3,065	964
KYERERO P.S	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,366
KANDAGO P.S.	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	5,332	1,770
RYABIRENGYE P.S.	Ryabirengye	Programme Conditional Grant - Non Wage Recurrent	0	6,911	2,208
KARORWA P.S.	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
Wacheba P.S.	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,372
BUKORANYI P.S.	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,344
NYAKASIRU P.S.	Nyakasiru	Programme Conditional Grant - Non Wage Recurrent	0	5,051	1,684

**VOTE: 923 Rukiga District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236461 Bukinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
SEED School Monitoring	Bukinda Seed School	Programme Conditional Grant - Development	18	2,931	1,570
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bukinda Seed School	Programme Conditional Grant - Development		55,686	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	ICT Bukinda seed school	Programme Conditional Grant - Development		165,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Reagents-Bukinda Seed School	Programme Conditional Grant - Development		56,047	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
School Maintenance	Karorwa PS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukinda-Kahondo 5KM Routine Mechanized maintenance	KARORWA	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236461 Bukinda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyaruhanga-Rusooni-Rwengabi Road 3KM Routine mechanized maintenance	KYERERO	Programme Conditional Grant - Non Wage Recurrent		6,026	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kyerero	Programme Conditional Grant - Development	55%	12,757	8,262
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Spring protection- Kyerero	Programme Conditional Grant - Development		7,000	0
<b>LCIII: 236463 Muhanga Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Retension Nyeikunama PS	Programme Conditional Grant - Development	100	2,480	2,480
Non Residential Buildings - Other Construction works	Nyabirerema PS	Programme Conditional Grant - Development	100	2,400	2,400

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236463 Muhanga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Muhanga-Ruhonwa 5KM Routine Mechanized Maintenance	Muhanga	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Nyakanengo-Ibugwe 1.6KM Routine Mechanized Maintenance	Muhanga	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Muhanga-Nyeikunama 1KM Routine Mechanized Maintenance	Muhanga	Programme Conditional Grant - Non Wage Recurrent		9,100	0
Bukinda-Hakashija-Katenga 5KM Routine Mechanized Maintenance	Muhanga	Programme Conditional Grant - Non Wage Recurrent		11,000	0
Ruhonwa-Mukirwa-Muhanga 2KM Routine Mechanized Maintenance	Muhanga	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Rwabahazi-Nyakabungo- Rwakikara 8 KM	Muhanga	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Kakatunda-Nyakanengo 2KM Routine Mechanized maintenance	Nyakanengo	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Nyakanengo-Buzooba-Butare 3.7KM Routine Mechanized Maintenance	Butare	Programme Conditional Grant - Non Wage Recurrent		8,800	0
Habufureka-Ihimbi-Kayoorero 2KM Routine Mechanized maintenance	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Kigarura-Rwakikara-Mashure 9KM Routine Mechanized Maintenance	Highland ward	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Kafuka-Rutobo 1.5KM Routine Mechanized Maintenance	Muhanga Central	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Muhanga-Kitaburaza-Nyamabare 6KM Routine Mechanized maintenance	Kitaburaza	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Hakimanyu-Kishongati 1.5 KM Routine Mechanized maintenance	Highland	Programme Conditional Grant - Non Wage Recurrent		40,000	0

**VOTE: 923 Rukiga District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236463 Muhanga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakanengo-Nyakasiru 10KM Routine Mechanized maintenance	Highland	Programme Conditional Grant - Non Wage Recurrent		87,978	0
<b>LCIII: 236470 Kashambya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ngoma 11	Programme Conditional Grant - Development	100	2,800	2,800
Other Structures - Construction Works	5-Stance Kabira P/S	Programme Conditional Grant - Development		31,541	0
Other Structures - Construction Works	5-Stance VIP Latrine Nyamambo PS	Programme Conditional Grant - Development		31,541	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITUNGA P.S	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,532
BUCUNDURA P.S.	Bucundura	Programme Conditional Grant - Non Wage Recurrent	0	11,743	3,907
KASHAMBYA P.S.	Rutengye	Programme Conditional Grant - Non Wage Recurrent	0	10,694	3,355
NGOMA II P.S	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	4,277	1,318
KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,655	1,473
NYAMISHAMBA P.S.	Rutengye	Programme Conditional Grant - Non Wage Recurrent	0	3,898	983

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236470 Kashambya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTARAGA	Ntaraga	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,443
KABIRA P.S	Kabira	Programme Conditional Grant - Non Wage Recurrent	0	1,796	606
NYAMAMBO P.S	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	3,619	1,235
RUKIGA P.S	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	11,747	4,006
KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,473
NYAKARIBA P.S.	Rutengye	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,191
KICUCWE P.S.	Rutengye	Programme Conditional Grant - Non Wage Recurrent	0	5,814	1,938
RUYUMBU P.S.	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	3,303	1,115
KANTARE P.S.	Kantare	Programme Conditional Grant - Non Wage Recurrent	0	6,015	1,890
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANTARE S S	Kantare	Programme Conditional Grant - Non Wage Recurrent	0	57,092	15,738
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	83,200	26,481

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236470 Kashambya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
School Maintenance	NTARAGA PS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
School Maintenance	Kantare P/S	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kashambya-Bucundura 17KM Graveling, culvert installation and widening	KASHAMBYA-BUCUNDURA	Other Transfers from Central Government Uganda Road Fund (URF)	0	680,000	384,820
Kamuhanga-Nyakitabire Road 7KM Routine mechanized maintenance	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent		15,188	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kiatnga GFS	Programme Conditional Grant - Development		35,000	0



**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236471 Rwamucucu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARURAMBI HC II	NYARURAMBI HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Noozi HC II	Noozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Kibanda HC II	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,028	1,014
Ibugwe HC II	Ibugwe	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	8,982	4,491
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	2,697	1,349
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	5-Stance VIP Latrine Mugambisa	Programme Conditional Grant - Development	87	31,541	22,694

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236471 Rwamucucu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakafura P.S	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,597
BUZOOBA P.S.	Burime	Programme Conditional Grant - Non Wage Recurrent	0	12,647	4,115
NYARUBARE P.S.	Nyakagabagaba	Programme Conditional Grant - Non Wage Recurrent	0	7,600	2,540
KAMUTUNGU P.S.	Nyakagabagaba	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,653
MUGAMBISA P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	4,949	1,650
Nyakarambi P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	5,581	1,846
HAMWARO P.S	Hamwaro	Programme Conditional Grant - Non Wage Recurrent	0	4,062	1,318
KIHOREZO P.S.	Nyakagabagaba	Programme Conditional Grant - Non Wage Recurrent	0	3,290	1,090
KIRUNDWE P.S.	Nyakagabagaba	Programme Conditional Grant - Non Wage Recurrent	0	8,706	2,888
HAMUNYINYA P.S.	Hamunyinya	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,284
KIYOORA	Noozi	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,086
MURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	1,436	1,988
NOOZI P.S.	Noozi	Programme Conditional Grant - Non Wage Recurrent	0	7,511	2,475
KAHAMA P.S.	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	8,935	2,978
IBUGWE P.S.	Ibugwe	Programme Conditional Grant - Non Wage Recurrent	0	3,898	1,299

**VOTE: 923 Rukiga District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236471 Rwamucucu Subcounty****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

RWAMUCUCU P.S.	Burime	Programme Conditional Grant - Non Wage Recurrent	0	6,446	1,858
IBUMBA P.S.	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	9,899	2,809
RWEMPISI P.S.	Burime	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,643
SHOOKO P.S.	Shooko	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
KASONI P.S.	Kasoni	Programme Conditional Grant - Non Wage Recurrent	0	3,290	1,082

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 263402 Transfer to Other Government Units**

School Maintenance	Kihorezo P/S	Programme Conditional Grant - Non Wage Recurrent		30,000	0
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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Sindi-Kacence Via Ibumba 12.8KM Gravelling, Culvert installation and widening	SINDI-KICENCE	Other Transfers from Central Government Uganda Road Fund (URF)	0	520,000	436,283
Rushebeya-Maheru 6KM Gravelling, Culvert installations and widening	RUSHEBEYA-MAHERU	Other Transfers from Central Government Uganda Road Fund (URF)		240,000	0

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236471 Rwamucucu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Murambi-Kahunyira 2KM Routine mechanized maintenance	MURAMBI-KAHUNYIRA	Other Transfers from Central Government Uganda Road Fund (URF)		11,800	0
Grading and leveling of Ahakasha-Kirera Rwanjura Road	BURIME	Programme Conditional Grant - Non Wage Recurrent		12,536	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	1 water tank Nyakagabagaba	Programme Conditional Grant - Development		21,000	0
Other Structures - Construction Works	Burime motorized Borehole	Programme Conditional Grant - Development		45,000	0
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	CordAid	External Financing Cordaid-Uganda		14,754	0

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Performance Improvement Plan	Headquarters	District Discretionary Equalisation Development Grant	38	7,000	2,230
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Laptop	District Discretionary Equalisation Development Grant	100%	3,000	3,000
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	District Headquarters	District Discretionary Equalisation Development Grant		57,739	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	DistrictvHeadquarters	District Discretionary Equalisation Development Grant	67	1,500	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Discretionary Equalisation Development Grant	8	1,200	431
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	DSC Office	District Discretionary Equalisation Development Grant	47	1,200	561

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DSC Facilitation	District Discretionary Equalisation Development Grant	38	20,000	7,506
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Furniture	District Discretionary Equalisation Development Grant		1,352	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	65	6,000	3,930
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	65	13,000	8,483
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant	48	4,000	1,933
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Central ward	Programme Conditional Grant - Development	43	2,457	1,349

**VOTE: 923 Rukiga District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Micro Scale Irrigation Projects	Central	Programme Conditional Grant - Development	67	61,264	40,618
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Central ward	Programme Conditional Grant - Development	18	191,163	33,544
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	CordAid	External Financing Cordaid-Uganda	13	78,203	11,126
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	UNICEF	External Financing Global Alliance for Vaccines and Immunization (GAVI)		318,000	0
Feasibility Studies or Screening of Projects - Appraisal	WHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		295,758	0
Feasibility Studies or Screening of Projects - Appraisal	GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	89	345,434	234,294
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Monitoring	Programme Conditional Grant - Development	78	3,495	2,125

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Nutrition DNCC	District Discretionary Equalisation Development Grant	33	8,000	2,667
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Maintenance	District Discretionary Equalisation Development Grant	78	12,000	2,523
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Maternity Ward	District Discretionary Equalisation Development Grant		91,544	0
Non Residential Buildings - Other Construction works	Mortuary	District Discretionary Equalisation Development Grant		80,000	0
Non Residential Buildings - Other Construction works	Mortuary	District Discretionary Equalisation Development Grant		41,263	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Rukiga DLG	Programme Conditional Grant - Development	33	1,000	333
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
SFG Monitoring	Monitoring	Programme Conditional Grant - Development	77	6,391	3,674



**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Retension Kihanga PS	Programme Conditional Grant - Development	100	2,744	2,744
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance	St, Josephs Mparo	Programme Conditional Grant - Non Wage Recurrent		48,348	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	480
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	District HQrts	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	27,098

**VOTE: 923 Rukiga District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakanengo-Nyakasiru Road 9KM	Rukiga	Other Transfers from Central Government Uganda Road Fund (URF)	0	35,000	0
Drainage Improvement	Rukiga District	Other Transfers from Central Government Uganda Road Fund (URF)	0	94,857	35,520
Kangondo-Mparo -Sindi Road 5Km	Mparo TC	Other Transfers from Central Government Uganda Road Fund (URF)		220,000	0
Kashaki-Nyamikono 0.4KM road Swamp fill	Kashaki	Programme Conditional Grant - Non Wage Recurrent		30,704	0
Kasoni-Kabumbiro and Kihanga-Butekumwa Culvert Installation	Kasoni	Programme Conditional Grant - Non Wage Recurrent		14,600	0
Kashaki-Kiyogore 2.3KM Routine mechanized maintenance	Kashaki	Programme Conditional Grant - Non Wage Recurrent		29,959	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	Council Design	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for ADWO	ADWO	Programme Conditional Grant - Development	39%	10,567	4,071
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services	Water Abstraction Permit	Programme Conditional Grant - Development		2,000	0

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Central	Transitional Conditional Grant - Development	66%	14,815	9,777
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Rukiga	Programme Conditional Grant - Non Wage Recurrent	61%	52,012	34,872
Monitoring	Rukiga	Programme Conditional Grant - Non Wage Recurrent		6,632	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kyerero	Programme Conditional Grant - Development		2,243	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	RETENTION	Programme Conditional Grant - Development		20,909	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Central ward	Programme Conditional Grant - Development		22,450	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Mparo	Programme Conditional Grant - Development		30,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	CordAid	External Financing Cordaid- Uganda	12	30,053	462

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	KIGARA, KAHAMA HCIII and KABANYARWANDA	District Discretionary Equalisation Development Grant	100	24,000	24,000
Other Land Improvements - Fencing	CCOs	District Discretionary Equalisation Development Grant		232,239	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	HDQTRS	District Discretionary Equalisation Development Grant		0	0
Environmental Impact Assessment - Capital Works	HTRS	District Discretionary Equalisation Development Grant	74%	4,000	5,336
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DDEG Monitoring	MONITORING	District Discretionary Equalisation Development Grant	77	14,000	10,829
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Mparo	District Discretionary Equalisation Development Grant	85%	26,348	19,174

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257530 Mparo Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Furniture	Programme Conditional Grant - Development		6,477	0
<b>LCIII: S1935 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mukyogo HC II	Mukyogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Bucundura HC II	Bucundura HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
Kitanga HC III	Kitanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,056	2,028
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	44,908	22,454
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	4,056	2,028
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	6,707	3,354
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	8,982	4,491
Nyakashebeya HC II	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1935 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	8,341	4,171
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	8,518	4,259
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,016	1,508
Muhanga HC II	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	2,028	1,014
Kitunga HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	4,491	2,245
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	8,982	4,491
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	7,146	3,573
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	4,056	2,028
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	14,974	7,487
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEHINDE P.S.	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,132
MUHANGA KITABURAZA P.S.	Muhanga Central	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,541
RUHONWA P.S.	Butare ward	Programme Conditional Grant - Non Wage Recurrent	0	3,526	1,175

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1935 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABIREREMA DEMO.	Highland	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,663
KAKATUNDA P.S.	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	11,636	3,511
BUTARE P.S.	Butare	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,820
MPARO MIXED SCHOOL	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	9,098	2,990
RUSOROOZA P.S.	Butare	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,675
KIHANGA GIRLS P.S.	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	10,863	2,992
NYEIKUNAMA P.S.	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,692
KIHANGA BOYS P.S	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,963
Ngoma I P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	3,377	1,140
KITOJO P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	7,179	1,835
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPHS MPARO S S	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	3,360	1,248
BUKINDA S S	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	85,440	28,441

**VOTE: 923 Rukiga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1935 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHANGA S S	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	95,040	38,160
RWAMUCUCU SEED SCHOOL	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	63,800	19,773
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabale Bukinda PTC	Kabale Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	562,736	187,579