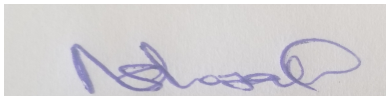

VOTE: 923 Rukiga District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 17-03-2025

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

VOTE: 923 Rukiga District

Quarter 1

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	99,268	45%
Discretionary Government Transfers	2,778,185	3,001,379	718,574	26%
Conditional Government Transfers	22,572,808	22,901,693	5,922,839	26%
Other Government Transfers	385,702	398,017	50,000	13%
External Financing	519,759	519,759	0	0%
Total Revenues shares	26,477,716	27,105,830	6,790,681	26%

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	262,363	20%
Manufacturing	4,952	4,952	1,230	25%
Tourism Development	10,795	10,795	1,079	10%
Natural Resources, Environment, Climate Change, Land And Water Management	866,779	866,779	112,511	13%
Private Sector Development	80,550	80,550	17,704	22%
Integrated Transport Infrastructure And Services	1,524,799	1,329,623	273,710	18%
Human Capital Development	18,388,435	18,653,510	4,358,700	24%
Public Sector Transformation	3,104,574	3,327,767	647,262	21%
Community Mobilization And Mindset Change	90,270	102,585	21,700	24%
Governance And Security	714,127	909,304	188,079	26%
Development Plan Implementation	354,918	354,918	80,216	23%
Grand Total	26,477,716	27,105,830	5,964,555	23%
Wage	17,437,706	17,955,975	4,315,095	25%
Non-Wage Recurrent	6,871,072	6,947,108	1,548,090	23%
Domestic Devt	1,649,179	1,682,988	101,370	6%
External Financing	519,759	519,759	0	0%

VOTE: 923 Rukiga District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Rukiga District received a total of 6,790,681,000 shillings out of the total annual Budget of 26,477,716,000 shillings representing 26%. This is above the expected 25% Performance by the end of Quarter one. This was due to good performance of Conditional Government Transfers, Discretionary Government Transfers and Locally Raised Revenue that performed at 26% and 45% Respectively. Out of the cumulative receipts, Locally Raised Revenue was 99,268,000 shillings (45%) Discretionary Government Transfers was UGX 718,574,000 (26%), Conditional Government Transfers was UGX 5,922,839,000 (26%), Other Government Transfers was UGX 50,000,000 (13%) and External financing UGX0 (0%). The over performance of Discretionary Government Transfers (26%) was due to over performance of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant that performed at 33%. Conditional Government Transfers was at 26% due to over performance of Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Development and Transitional Conditional Grant - that performed at 28%, 33% and 33% respectively. All the money received by the District (UGX6,790,681,000) was disbursed to departments and Lower Local Governments through administration department to implement their work plans in categories of wage, Non-Wage, Domestic Development and Donor Developments. Out of UGX UGX6,790,681,000 received by the district, UGX 4,315,095,000 was spent on wage, UGX 1,548,090,000 was spent on Non-Wage recurrent and UGX 101,370,000 was spent as Domestic Development leaving UGX 826,126,000 as unspent balance at the end of quarter one. Tourism Development had the least percentage of its Budget released (10%) while Community Mobilization and Mindset Change had the highest percentage (26%).

VOTE: 923 Rukiga District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	221,261	284,982	99,268	45%
Agency Fees	6,000	6,000	1,384	23%
Business licenses	28,970	28,970	13,212	46%
Land Fees	3,810	3,810	3,648	96%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	600	600	0	0%
Local Services Tax-Payable By Individuals	96,001	96,001	35,775	37%
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	20,800	104%
Registration fees for Documents and Businesses	3,000	3,000	1,240	41%
Rent & rates – produced assets-From Private Entities	960	960	0	0%
Discretionary Government Transfers	2,778,185	3,001,379	718,574	26%
District Discretionary Equalisation Development Grant	276,364	276,364	92,121	33%
District Unconditional Grant Non-Wage	514,664	514,664	128,666	25%
District Unconditional Grant Wage	1,928,094	2,151,288	482,024	25%
Urban Discretionary Equalisation Development Grant	11,966	11,966	3,989	33%
Urban Unconditional Non-Wage	47,097	47,097	11,774	25%
Conditional Government Transfers	22,572,808	22,901,693	5,922,839	26%
Programme Conditional Grant - Non Wage Recurrent	5,702,348	5,702,348	1,591,820	28%
Programme Conditional Grant - Development	1,046,034	1,079,844	348,678	33%
Programme Conditional Grant - Wage Recurrent	15,509,611	15,804,687	3,877,403	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	385,702	393,091	50,000	13%
GROW Project	0	7,389	0	
Support to PLE (UNEB)	22,000	22,000	0	0%

VOTE: 923 Rukiga District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	351,302	351,302	50,000	14%
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	0	0%
External Financing	519,759	519,759	0	0%
Cordaid-Uganda	200,028	200,028	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	0	0%
United Nations Children Fund (UNICEF)	106,000	106,000	0	0%
World Health Organisation (WHO)	98,586	98,586	0	0%
Total Revenues Shares	26,477,716	27,100,904	6,790,681	26%

VOTE: 923 Rukiga District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The Cumulative receipts from central government Transfers for Rukiga District Local Government was UGX 6,641,413, 000 out of UGX 25,350,993,000 of the annual revised Budget representing 26.2%. The over performance of Discretionary Government Transfers (26%) was due to over performance of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant that performed at 33%. Conditional Government Transfers was at 26% due to over performance of Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Development and Transitional Conditional Grant - that performed at 28%, 33% and 33% respectively

Cumulative Performance for Other Government Transfers

Rukiga District Local Government received a total of UGX 50,000,000 from other Government Transfers by the end of Q1 FY 2024/2025 out the revised budget of UGX 385,702,000 representing 13%. This under performance was due to none performance of Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP) while Uganda Road Fund (URF) performed below average at 14%

Cumulative Performance for External Financing

Rukiga Local Government did not receive any funding from external financing. Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and World Health Organisation (WHO) all performed at 0% by September 2024

VOTE: 923 Rukiga District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,336,272	0	754,430	23%	754,430
Sub-Total	3,336,272	0	754,430	23%	754,430
Department: Finance					
10 Financial Management and Accountability (LG)	182,369	0	46,205	25%	46,205
Sub-Total	182,369	0	46,205	25%	46,205
Department: Statutory bodies					
10 Legislation and Oversight	488,001	0	80,599	17%	80,599
Sub-Total	488,001	0	80,599	17%	80,599
Department: Production and Marketing					
10 Agricultural Extension	327,044	0	36,766	11%	36,766
20 Agricultural Production	1,010,472	0	225,597	22%	225,597
Sub-Total	1,337,517	0	262,363	20%	262,363
Department: Health					
10 Primary HealthCare	317,616	0	79,404	25%	79,404
30 Health Management and Supervision	4,904,973	0	1,108,908	23%	1,108,908
Sub-Total	5,222,589	0	1,188,312	23%	1,188,312
Department: Education					
10 Pre-Primary and Primary Education	6,578,410	0	1,649,035	25%	1,649,035
20 Secondary Education	4,393,782	0	1,068,821	24%	1,068,821
30 Skills Development	1,453,445	0	410,256	28%	410,256
40 Education&Sports Management and Inspection	708,623	0	37,405	5%	37,405
50 Special Needs Education	3,000	0	840	28%	840
Sub-Total	13,137,260	0	3,166,357	24%	3,166,357
Department: Roads and Engineering					
10 Community Access Roads	1,530,799	0	273,710	18%	273,710
Sub-Total	1,530,799	0	273,710	18%	273,710

VOTE: 923 Rukiga District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	402,236	0	33,240	8%	33,240
Sub-Total	402,236	0	33,240	8%	33,240
Department: Natural Resources					
10 Natural Resources Management	452,345	0	77,772	17%	77,772
Sub-Total	452,345	0	77,772	17%	77,772
Department: Community Based Services					
10 Community Mobilisation	112,019	0	24,777	22%	24,777
20 Empowerment and Mindset Change	8,726	0	1,877	22%	1,877
Sub-Total	120,745	0	26,654	22%	26,654
Department: Planning					
10 Planning and Statistics	129,874	0	27,867	21%	27,867
Sub-Total	129,874	0	27,867	21%	27,867
Department: Internal Audit					
10 Compliance	43,412	0	7,033	16%	7,033
Sub-Total	43,412	0	7,033	16%	7,033
Department: Trade, Industry and Local Development					
10 Commercial Services	94,297	0	20,013	21%	20,013
Sub-Total	94,297	0	20,013	21%	20,013
Grand Total	26,477,716	0	5,964,555	23%	5,964,555

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,174,613	3,592,983	791,092	25%	791,092
District Unconditional Grant Non-Wage	107,419	107,419	26,855	25%	26,855
District Unconditional Grant Wage	793,065	1,016,259	198,266	25%	198,266
Locally Raised Revenues	62,884	62,884	26,815	43%	26,815
Multi-Sectoral Transfers to LLGs_NonWage	187,476	382,652	33,214	18%	33,214
Programme Conditional Grant - Non Wage Recurrent	2,023,769	2,023,769	505,942	25%	505,942
Development Revenues	161,659	161,659	32,626	20%	32,626
District Discretionary Equalisation Development Grant	67,739	67,739	18,654	28%	18,654
External Financing	14,754	14,754	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	79,166	79,166	13,973	18%	13,973
Total Revenues Shares	3,336,272	3,754,642	823,719	25%	823,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	793,065	1,016,259	186,860	24%	186,860
Non Wage	2,381,548	2,576,724	538,182	23%	538,182
Development Expenditure					
Domestic Development	146,905	146,905	29,389	20%	29,389
External Financing	14,754	14,754	0	0%	0
Total Expenditure	3,336,272	3,754,642	754,430	23%	754,430
C: Unspent Balances					
Recurrent Balances			66,051		
Wage			11,406		
Non Wage			54,644		
Development Balances			3,238		
Domestic Development			3,238		
External Financing			0		
Total Unspent			69,289		

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Administration department were UGX 836,135,000 representing 25% of the total Approved Budget of UGX 3,336,272,000 which is the expected performance.

The department spent UGX 186,860,000 on Wage, UGX 538,182,000 on Nonwage, and UGX 29,389,000 on Domestic Development leaving total unspent balance 81,704,000UGX at the end of the quarter.

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.

Highlights of physical performance by end of the quarter

Monitored, supervised and supported all lower local governments.

Conducted Annual Board of survey FY2023/24 and the report was submitted on 30th August to Accountant General.

Monitored and supervised government programs majorly PDM.

Held 1 rewards and sanctions committee meeting

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,369	182,369	46,935	26%	46,935
District Unconditional Grant Non-Wage	50,459	50,459	12,615	25%	12,615
District Unconditional Grant Wage	107,178	107,178	26,795	25%	26,795
Locally Raised Revenues	24,732	24,732	7,525	30%	7,525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,369	182,369	46,935	26%	46,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,178	107,178	26,100	24%	26,100
Non Wage	75,191	75,191	20,104	27%	20,104
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,369	182,369	46,205	25%	46,205
C: Unspent Balances					
Recurrent Balances			730		
Wage			694		
Non Wage			36		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			730		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Finance department were UGX 46,935,000 representing 26% of the total Approved Budget of UGX 182,369,000. This slight over performance was due to over performance in Local Revenue which performed at 30% which is above the expected 25%.

The department spent UGX 26,100,000 on Wage and UGX 20,104,000 on Nonwage, leaving total unspent balance 730,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Expenditure was as planned

Highlights of physical performance by end of the quarter

Filed URA returns for July 2024 to September 2024

Paid Salaries , pension and gratuity for the months of July 2024 to September 2024

Prepared and submitted Final Accounts for FY 2023/24 to accountant Generals Office and MoFED

Warranted and invoiced all Quarter One releases.

Prepared and reconciled all books of accounts to date.

Monitored Local Revenue performance in Kamwezi and Kashambya Sub counties

Operationalized collection of Local Revenue through the Integrated Revenue Administration System

Coordinated the property valuation exercise that was carried out by Ministry of Local Government.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	442,749	442,749	106,641	24%	106,641
District Unconditional Grant Non-Wage	215,350	215,351	53,838	25%	53,838
District Unconditional Grant Wage	187,272	187,272	46,818	25%	46,818
Locally Raised Revenues	40,126	40,126	5,985	15%	5,985
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	488,001	488,001	121,725	25%	121,725

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

Wage	187,272	187,272	38,764	21%	38,764
Non Wage	255,477	255,477	29,637	12%	29,637

Development Expenditure

Domestic Development	45,252	45,252	12,198	27%	12,198
External Financing	0	0	0	0%	0
Total Expenditure	488,001	488,001	80,599	17%	80,599

C: Unspent Balances*Recurrent Balances*

Wage			38,240		
Non Wage			8,054		
			30,185		

Development Balances

Domestic Development			2,886		
External Financing			0		
Total Unspent			41,125		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Statutory department were UGX 121,725,000 representing 25% of the total Approved Budget of UGX 488,001,000 which is the expected performance.

The department spent UGX 38,764,000 on Wage, UGX 29,637,000 on Nonwage, and UGX 12,198,000 on Domestic Development leaving total unspent balance 41,125,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent funds was due to under staffing

Highlights of physical performance by end of the quarter

Held Sectoral committees,

Conducted a business committee meeting

Held a council session

Convened 2 District Executive committee meetings.

Processed and paid staff salaries, ex-gratia and honoraria for District staff, councilors and LLG chairpersons.

Swore in new District Land Board members.

Prepared and submitted monthly procurement and disposal reports to line ministries.

Advertised BID opportunities for prequalified works and capital projects.

Conducted DPAC meetings to review 4th Quarter reports.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,043,531	1,137,252	258,383	25%	258,383
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	10,000	73,721	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	221,072	221,072	55,268	25%	55,268
Programme Conditional Grant - Wage Recurrent	782,459	812,459	195,615	25%	195,615
Development Revenues	293,986	327,795	84,961	29%	84,961
External Financing	39,101	39,101	0	0%	0
Programme Conditional Grant - Development	254,884	288,694	84,961	33%	84,961
Total Revenues Shares	1,337,517	1,465,047	343,344	26%	343,344

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	812,459	842,459	202,463	25%	202,463
Non Wage	231,072	294,793	38,661	17%	38,661
Development Expenditure					
Domestic Development	254,884	288,694	21,240	8%	21,240
External Financing	39,101	39,101	0	0%	0
Total Expenditure	1,337,517	1,465,047	262,363	20%	262,363

C: Unspent Balances

Recurrent Balances			17,259	
Wage			652	
Non Wage			16,607	
Development Balances			63,721	
Domestic Development			63,721	
External Financing			0	
Total Unspent			80,981	

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Production and marketing department were UGX 343,344,000 representing 26% of the total Approved Budget of UGX 1,337,517,000. This slight over performance was due to over performance of Programme Conditional Grant – Development which performed at 33% which is above the expected 25%.

The department spent UGX 202,463,000 on Wage, UGX 38,661,000 on Nonwage and UGX 21,240,000 on Domestic Development leaving total unspent balance 80,981,000UGX at the end of the quarter.

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

Trained and back stopped 7 extension staff in sustainable land management.

Trained extension staff CDO's and stakeholders on micro irrigation program implementation.

43 fish farmers were trained on fish harvesting and processing.

conducted 1 seasonal planning and review meeting meeting.

8 fish ponds were rehabilitated and constructed.

Inspected and controlled Animal movements and 45 permits were issued

6 plant clinics were conducted, vaccination and treatment of animals done

Meat inspection was done in all LLG's and slaughter fees collection operationalized.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,784,960	4,949,139	1,195,740	25%	1,195,740
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	366,582	366,582	91,645	25%	91,645
Programme Conditional Grant - Wage Recurrent	4,416,378	4,580,557	1,104,095	25%	1,104,095
Development Revenues	437,629	437,629	41,950	10%	41,950
District Discretionary Equalisation Development Grant	48,000	48,000	18,651	39%	18,651
External Financing	319,731	319,731	0	0%	0
Programme Conditional Grant - Development	69,898	69,898	23,299	33%	23,299
Total Revenues Shares	5,222,589	5,386,768	1,237,690	24%	1,237,690

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,416,378	4,580,557	1,094,710	25%	1,094,710
Non Wage	368,582	368,582	90,936	25%	90,936
Development Expenditure					
Domestic Development	117,898	117,898	2,667	2%	2,667
External Financing	319,731	319,731	0	0%	0
Total Expenditure	5,222,589	5,386,768	1,188,312	23%	1,188,312

C: Unspent Balances

Recurrent Balances			10,095	
Wage			9,385	
Non Wage			710	
Development Balances			39,283	
Domestic Development			39,283	
External Financing			0	
Total Unspent			49,378	

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Health department were UGX 1,237,690,000 representing 24% of the total Approved Budget of UGX 5,222,589,000. This slight under performance was due to under Locally Raised Revenues and External Financing which performed at 0% which is above the expected 25%.

The department spent UGX 1,094,710,000 on Wage, UGX 90,936,000 on Nonwage and UGX 2,667,000 on Domestic Development leaving total unspent balance 49,378,000UGX 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.

Highlights of physical performance by end of the quarter

10 villages of Noozi Parish have been triggered for open defecation free.

Sensitized VHT's on control and prevention of Mpox, marburg and anthrax in 10 parishes

Held 2 DHT meetings and i performance review meeting.

Conducted support supervision in all Health facilities.

Compiled and submitted district health report to MOH.

Held a quarterly coordination meeting

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,410,921	12,511,816	3,261,963	26%	3,261,963
District Unconditional Grant Wage	77,348	77,348	19,337	25%	19,337
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,994,798	1,994,798	664,933	33%	664,933
Programme Conditional Grant - Wage Recurrent	10,310,774	10,411,670	2,577,694	25%	2,577,694
Development Revenues	726,339	726,339	242,113	33%	242,113
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	426,339	426,339	142,113	33%	142,113
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	13,137,260	13,238,155	3,504,076	27%	3,504,076

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

Wage	10,388,122	10,489,018	2,596,741	25%	2,596,741
Non Wage	2,022,798	2,022,798	563,789	28%	563,789

Development Expenditure

Domestic Development	726,339	726,339	5,827	1%	5,827
External Financing	0	0	0	0%	0
Total Expenditure	13,137,260	13,238,155	3,166,357	24%	3,166,357

C: Unspent Balances*Recurrent Balances*

			101,434		
Wage			289		
Non Wage			101,144		

Development Balances

			236,286		
Domestic Development			236,286		
External Financing			0		
Total Unspent			337,720		

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Education department were UGX 3,504,076,000 representing 27% of the total Approved budget of UGX 13,137,260,000. This over performance was due to over performance of Programme Conditional Grant NonWage Recurrent, Programme Conditional Grant – Development and Transitional Conditional Grant – Development which all performed at 33% which is above the average 25%. Cumulatively the department spent UGX 2,596,741,000 on Wage, UGX 563,789,000 on Nonwage Recurrent and UGX 5,827,000 on Domestic Development leaving total unspent balance of UGX 337,720,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent funds are as a result of implementation of capital projects which had not yet commenced

Highlights of physical performance by end of the quarter

Participated in co-curricular activities; All schools competed in Music Dance and Drama and 2 schools managed to compete up to regional level. Kitanga SNE School competed in National Para-Olympics for children with special needs and they won medals and were awarded a certificate.
Conducted end of term 2 assessment and mock examinations for all schools.
Conducted school inspection and monitoring.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,525,799	1,330,623	343,624	23%	343,624
District Unconditional Grant Wage	174,497	174,497	43,624	25%	43,624
Multi-Sectoral Transfers to LLGs_NonWage	195,176	0	30,000	15%	30,000
Other Transfers from Central Government	156,126	156,126	20,000	13%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	1,530,799	1,335,623	343,624	22%	343,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,497	174,497	42,184	24%	42,184
Non Wage	1,351,302	1,156,126	231,526	17%	231,526
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,530,799	1,335,623	273,710	18%	273,710
C: Unspent Balances					
Recurrent Balances			69,914		
Wage			1,441		
Non Wage			68,474		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			69,914		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Roads and Engineering department were UGX 343,624,000 representing 22% of the total Approved Budget of UGX 1,530,799,000. This under performance was due to under performance of Multi-Sectoral Transfers to LLGs_NonWage and Other Transfers from Central Government which performed at 15% and 13% respectively which is below the average 25%.

The department spent UGX 42,184,000 on Wage and UGX 231,526,000 on Nonwage leaving total unspent balance 69,914,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Some planned activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Rehabilitation of district roads of Kazaaza-Rushaija-Kizinga Road 7.6KM, Sindi-Kicence-Ibumba Road 12.6KM, Construction of Omukyishenyi bridge in Kamwezi S/C.

Monitored all on going works.

Handled motor vehicle maintenance

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,986	98,986	24,746	25%	24,746
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	50,986	50,986	12,746	25%	12,746
Development Revenues	303,250	303,250	101,083	33%	101,083
Programme Conditional Grant - Development	288,435	288,435	96,145	33%	96,145
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	402,236	402,236	125,830	31%	125,830

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

Wage	48,000	48,000	11,980	25%	11,980
Non Wage	50,986	50,986	8,478	17%	8,478

Development Expenditure

Domestic Development	303,250	303,250	12,782	4%	12,782
External Financing	0	0	0	0%	0
Total Expenditure	402,236	402,236	33,240	8%	33,240

C: Unspent Balances*Recurrent Balances*

			4,289		
Wage			20		
Non Wage			4,268		

Development Balances

			88,301		
Domestic Development			88,301		
External Financing			0		
Total Unspent			92,590		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Water department were UGX 125,830,000 representing 33% of the total Approved budget of UGX 402,236,000. This over performance was due to over performance of Programme Conditional Grant – Development and Transitional Conditional Grant – Development which all performed at 33% which is above the average 25%. Cumulatively the department spent UGX 11,980,000 on Wage, UGX 8,478,000 on Nonwage Recurrent and UGX 12,782,000 on Domestic Development leaving total unspent balance of UGX 92,590,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent funds under development grant are to be utilized in Q2 as implementation of capital was at evaluation stage.

The unspent balance on Non Wage was as result from PBS's inability to link well with IFMIS to fetch/migrate the exact figures

Highlights of physical performance by end of the quarter

Conducted 1 district water and sanitation coordination meetings.

Conducted 2 advocacy meetings in Lower Local Governments.

Trained gravity flow scheme caretakers and attendants on preventive maintenance.

Held one extension staff meeting.

Carried out water quality testing from 6 sources.

Commissioned projects.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,172	294,172	74,093	25%	74,093
District Unconditional Grant Non-Wage	5,145	5,145	1,286	25%	1,286
District Unconditional Grant Wage	274,400	274,400	68,600	25%	68,600
Locally Raised Revenues	3,000	3,000	1,300	43%	1,300
Programme Conditional Grant - Non Wage Recurrent	11,627	11,627	2,907	25%	2,907
Development Revenues	158,172	158,172	4,000	3%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	4,000	33%	4,000
External Financing	146,172	146,172	0	0%	0
Total Revenues Shares	452,345	452,345	78,093	17%	78,093

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	274,400	274,400	68,339	25%	68,339
Non Wage	19,772	19,772	5,432	27%	5,432
Development Expenditure					
Domestic Development	12,000	12,000	4,000	33%	4,000
External Financing	146,172	146,172	0	0%	0
Total Expenditure	452,345	452,345	77,772	17%	77,772

C: Unspent Balances

Recurrent Balances					
Wage			322		
Non Wage			261		
			61		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			322		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Natural Resources department were UGX 78,093,000 representing 17% of the total Approved Budget of UGX 452,345,000. This under performance was due to under performance of External Financing which performed at 0% which is below the expected 25%.

The department spent UGX 68,339,000 on Wage, UGX 5,432,000 on Nonwage and UGX 4,000,000 on Domestic Development leaving total unspent balance 322,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent Balance on wage was as result of under staffing.

Highlights of physical performance by end of the quarter

Conducted 3 land board sittings.

Approved 160 land applications and 160 land offers were processed and signed.

Held 4 Physical Planning Committee meetings.

Held and solved land cases in all sub counties. 2 in Kamwezi Sub County, 1 in Rwamucucu Sub county and 3 Kashambya Sub county.

Processed and produced 3 land titles

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,745	133,060	27,161	22%	27,161
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	83,280	83,280	20,820	25%	20,820
Locally Raised Revenues	2,500	2,500	700	28%	700
Other Transfers from Central Government	12,400	24,715	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,565	20,565	5,141	25%	5,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,745	133,060	27,161	22%	27,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	20,373	24%	20,373
Non Wage	37,465	49,780	6,281	17%	6,281
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,745	133,060	26,654	22%	26,654
C: Unspent Balances					
Recurrent Balances			507		
Wage			447		
Non Wage			60		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			507		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Community Based Services department were UGX 27,161,000 representing 22% of the total Approved Budget of UGX 120,745,000. This under performance was due to under performance of Other Transfers from Central Government which performed at 0% respectively which is below the average 25%.

The department spent UGX 20,373,000 on Wage and UGX 6,281,000 on Nonwage leaving total unspent balance 507,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent Balances on wage was due to under staffing

Highlights of physical performance by end of the quarter

Handled 7 cases of child neglect abuse and 8 walk in cases of Domestic violence.

Handled a labour dispute case with Rukiga SACCO which was not resolved and was referred to Min GLSD.

Followed up on YLP and UWEP groups.

Trained and commissioned SEGOP groups.

Held 1 meeting for NGO and CBO monitoring committee

Conducted older persons and disability council meetings.

Monitored SAGE payments.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,700	98,700	23,425	24%	23,425
District Unconditional Grant Non-Wage	30,000	30,000	7,500	25%	7,500
District Unconditional Grant Wage	63,700	63,700	15,925	25%	15,925
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	31,174	31,174	13,333	43%	13,333
District Discretionary Equalisation Development Grant	31,174	31,174	13,333	43%	13,333
External Financing	0	0	0	0%	0
Total Revenues Shares	129,874	129,874	36,758	28%	36,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,700	63,700	7,397	12%	7,397
Non Wage	35,000	35,000	7,203	21%	7,203
Development Expenditure					
Domestic Development	31,174	31,174	13,267	43%	13,267
External Financing	0	0	0	0%	0
Total Expenditure	129,874	129,874	27,867	21%	27,867
C: Unspent Balances					
Recurrent Balances			8,825		
Wage			8,528		
Non Wage			297		
Development Balances			66		
Domestic Development			66		
External Financing			0		
Total Unspent			8,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Planning department were UGX 36,758,000 representing 28% of the total Approved budget of UGX 129,874,000. This over performance was due to over performance of District Discretionary Equalisation Development Grant which performed at 43% which is above the average 25%. Cumulatively the department spent UGX 7,397,000 on Wage, UGX 7,203,000 on Nonwage Recurrent and UGX 13,267,000 on Domestic Development leaving total unspent balance of UGX 8,891,000 at the end of Quarter One.

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

Compiled and submitted Quarter 4 report.

Organized and conducted 4 Technical Planning Meeting.

Conducted performance assessment in all LLG's and submitted.

Conducted mock performance assessment for HLG.

Carried out mentoring and supervision in all LLG's

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,412	43,412	8,853	20%	8,853
District Unconditional Grant Non-Wage	8,542	8,542	2,136	25%	2,136
District Unconditional Grant Wage	26,870	26,870	6,718	25%	6,718
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,412	43,412	8,853	20%	8,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,870	26,870	4,897	18%	4,897
Non Wage	16,542	16,542	2,136	13%	2,136
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,412	43,412	7,033	16%	7,033
C: Unspent Balances					
Recurrent Balances			1,820		
Wage			1,820		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,820		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Planning department were UGX 8,853,000 representing 20% of the total Approved budget of UGX 43,412,000. This under performance was due to under performance of Locally Raised Revenues which performed at 0% which is below the average 25%. Cumulatively the department spent UGX 4,897,000 on Wage and UGX 2,136,000 on Nonwage Recurrent leaving total unspent balance of UGX 1,820,000 at the end of Quarter One.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

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

Conducted review of implementation of internal audit recommendations for FY2023/24.

Conducted fourth quarter 2023/24 internal auditing.

Submitted fourth quarter 2023/24 internal audit report.

Held DPAC meetings and discussed Q1, Q2, Q3 2023/24 internal audit reports.

VOTE: 923 Rukiga District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	87,820	87,820	21,355	24%	21,355
District Unconditional Grant Non-Wage	9,988	9,988	2,497	25%	2,497
District Unconditional Grant Wage	62,484	62,484	15,621	25%	15,621
Locally Raised Revenues	2,400	2,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,948	12,948	3,237	25%	3,237
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	94,297	94,297	23,514	25%	23,514
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	62,484	62,484	14,288	23%	14,288
Non Wage	25,336	25,336	5,725	23%	5,725
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,297	94,297	20,013	21%	20,013
C: Unspent Balances					
<i>Recurrent Balances</i>			1,342		
Wage			1,333		
Non Wage			9		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2024/2025 the total cumulative receipts of funds by Trade, Industry and Local Development department were UGX 23,514,000 representing 25% of the total Approved budget of UGX 94,297,000 the expected performance. Cumulatively the department spent UGX 14,288,000 on Wage and UGX 5,725,000 on Nonwage Recurrent leaving total unspent balance of UGX 3,501,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent funds on wage are due to understaffing

Highlights of physical performance by end of the quarter

Monitored and supported cooperative societies.

Collected and updated cooperative register.

Profiled tourism sites in the district

Sensitized Local SMEs on public procurement and disposal process and procedures.

Mobilized and identified investors for Public Private Procurement

VOTE: 923 Rukiga District**Quarter 1****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		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	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		US\$ 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	64
227004 Fuel, Lubricants and Oils		8,000	1,398
	Total for Budget Output	16,600	1,962
	Wage	0	0
	Non-Wage	16,600	1,962
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 923 Rukiga District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	100%	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	730	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	2,000	500	
221017 Membership dues and Subscription fees.	6,000	500	
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	0	
227001 Travel inland	25,509	7,701	
227004 Fuel, Lubricants and Oils	24,000	5,250	
228002 Maintenance-Transport Equipment	8,000	1,000	
Total for Budget Output	113,678	16,931	
Wage	0	0	
Non-Wage	98,923	16,931	
GoU Dev	0	0	
Ext Finance	14,754	0	

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	793,065	186,860	
221009 Welfare and Entertainment	4,000	926	
221011 Printing, Stationery, Photocopying and Binding	3,911	965	
222001 Information and Communication Technology Services.	360	90	
225204 Monitoring and Supervision of capital work	7,000	0	
227001 Travel inland	10,000	2,499	
227004 Fuel, Lubricants and Oils	8,000	2,685	

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,145,170	211,574
273105 Gratuity	878,600	207,971
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	2,853,105	616,570
Wage	793,065	186,860
Non-Wage	2,050,040	426,710
GoU Dev	10,000	3,000
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	700
223001 Property Management Expenses	2,000	500
227001 Travel inland	6,000	1,195
227004 Fuel, Lubricants and Oils	8,000	942
312149 Other Land Improvements - Acquisition	57,739	0
Total for Budget Output	77,939	3,337
Wage	0	0
Non-Wage	20,200	3,337
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,309	77

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,309 77
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	6,000	1,500	
Wage	0	0	
Non-Wage	6,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	114,053	
312139 Other Structures - Acquisition	79,166	0	
Total for Budget Output	266,642	114,053	
Wage	0	0	
Non-Wage	187,476	87,665	
GoU Dev	79,166	26,389	
Ext Finance	0	0	

VOTE: 923 Rukiga District

Quarter 1

Total for Department	3,336,272	754,430
Wage	793,065	186,860
Non-Wage	2,381,548	538,182
GoU Dev	146,905	29,389
Ext Finance	14,754	0

VOTE: 923 Rukiga District

Quarter 1

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	0
Total for Budget Output	1,000	0
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: 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
Total for Budget Output	2,000	0
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

VOTE: 923 Rukiga District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
223005 Electricity	5,000	840
227001 Travel inland	6,200	1,716
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	19,400	3,556
Wage	0	0
Non-Wage	19,400	3,556
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	26,100
221002 Workshops, Meetings and Seminars	2,000	759
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	14,000	4,278
227004 Fuel, Lubricants and Oils	11,000	5,500
228004 Maintenance-Other Fixed Assets	1,000	991
Total for Budget Output	142,978	39,079
Wage	107,178	26,100
Non-Wage	35,800	12,978
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 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	333	
221002 Workshops, Meetings and Seminars	1,336	250	
221008 Information and Communication Technology Supplies.	862	0	
221009 Welfare and Entertainment	3,319	1,563	
227001 Travel inland	6,000	1,000	
227004 Fuel, Lubricants and Oils	3,575	424	
Total for Budget Output	16,991	3,570	
Wage	0	0	
Non-Wage	16,991	3,570	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	182,369	46,205	
Wage	107,178	26,100	
Non-Wage	75,191	20,104	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 923 Rukiga District**Quarter 1****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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,600	580
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	5,232
227004 Fuel, Lubricants and Oils	10,400	2,100
313235 Furniture and Fittings - Improvement	1,352	0
Total for Budget Output	40,252	8,212
Wage	0	0
Non-Wage	15,000	2,680
GoU Dev	25,252	5,532

VOTE: 923 Rukiga District**Quarter 1****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

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	850
Total for Budget Output	6,204	850
Wage	0	0
Non-Wage	6,204	850
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

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	2,070
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	14,500	3,570
Wage	0	0
Non-Wage	14,500	3,570
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 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	187,272	38,764	
211105 Ex-Gratia for Political leaders.	79,924	10,200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	678	
211107 Boards, Committees and Council Allowances	33,726	2,562	
221011 Printing, Stationery, Photocopying and Binding	1,600	387	
221012 Small Office Equipment	1,400	350	
227001 Travel inland	7,232	1,467	
Total for Budget Output	355,370	54,407	
Wage	187,272	38,764	
Non-Wage	168,098	15,643	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	
227001 Travel inland	13,000	4,333	

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,000	6,916
Wage	0	0
Non-Wage	1,000	250
GoU Dev	20,000	6,666
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	0	
227001 Travel inland	10,000	1,744	
227004 Fuel, Lubricants and Oils	26,800	4,500	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	47,675	6,644	
Wage	0	0	
Non-Wage	47,675	6,644	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	488,001	80,599	
Wage	187,272	38,764	
Non-Wage	255,477	29,637	
GoU Dev	45,252	12,198	
Ext Finance	0	0	

VOTE: 923 Rukiga District**Quarter 1****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	819	
225204 Monitoring and Supervision of capital work	61,264	20,421	
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	0	
Total for Budget Output	327,044	36,766	
Wage	0	0	
Non-Wage	72,160	15,526	
GoU Dev	254,884	21,240	
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	812,459	202,463	

VOTE: 923 Rukiga District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	244
221009 Welfare and Entertainment	3,600	878
221011 Printing, Stationery, Photocopying and Binding	1,405	351
221012 Small Office Equipment	1,730	372
225204 Monitoring and Supervision of capital work	39,101	0
227001 Travel inland	32,380	8,095
227004 Fuel, Lubricants and Oils	22,121	5,530
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	919,797	219,434
Wage	812,459	202,463
Non-Wage	68,237	16,971
GoU Dev	0	0
Ext Finance	39,101	0

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	0
227001 Travel inland	30,017	0
Total for Budget Output	66,017	0
Wage	0	0
Non-Wage	66,017	0
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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,500	2,875
227004 Fuel, Lubricants and Oils	13,158	3,289
Total for Budget Output	24,658	6,164
Wage	0	0
Non-Wage	24,658	6,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,517	262,363
Wage	812,459	202,463
Non-Wage	231,072	38,661
GoU Dev	254,884	21,240
Ext Finance	39,101	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
Total for Budget Output	15,369	3,842	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	302,247	75,562	
Total for Budget Output	302,247	75,562	
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 1****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 *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	262	0
Total for Budget Output	262	0
Wage	0	0
Non-Wage	262	0
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,416,378	1,094,710
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	493
221011 Printing, Stationery, Photocopying and Binding	2,000	480
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	0
225204 Monitoring and Supervision of capital work	3,495	0
227001 Travel inland	8,800	2,520
227004 Fuel, Lubricants and Oils	8,839	2,210
228002 Maintenance-Transport Equipment	14,000	3,333
312121 Non-Residential Buildings - Acquisition	106,403	0
Total for Budget Output	4,887,606	1,104,635
Wage	4,416,378	1,094,710
Non-Wage	33,599	7,259

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	117,898 2,667
	Ext Finance	319,731 0

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
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

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	246
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	3,225	806
Total for Budget Output	13,105	3,272
Wage	0	0
Non-Wage	13,105	3,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,222,589	1,188,312
Wage	4,416,378	1,094,710
Non-Wage	368,582	90,936
GoU Dev	117,898	2,667
Ext Finance	319,731	0

VOTE: 923 Rukiga District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
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	
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	4,509	
228002 Maintenance-Transport Equipment	1,000	333	
Total for Budget Output	26,880	7,589	
Wage	0	0	
Non-Wage	26,880	7,589	
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	1,000	0	
225204 Monitoring and Supervision of capital work	6,391	587	
312121 Non-Residential Buildings - Acquisition	139,284	5,240	
Total for Budget Output	146,676	5,827	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	146,676	5,827	
Ext Finance	0	0	

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 923 Rukiga District

Quarter 1

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
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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,873,619	1,468,115
Total for Budget Output	5,873,619	1,468,115
Wage	5,873,619	1,468,115
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	517,235	166,504
Total for Budget Output	517,235	166,504
Wage	0	0
Non-Wage	517,235	166,504
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 1

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	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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	182,209
Total for Budget Output	567,672	182,209
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,546,447	886,612

VOTE: 923 Rukiga District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,931	0
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
Total for Budget Output	3,826,110	886,612
Wage	3,546,447	886,612
Non-Wage	0	0
GoU Dev	279,664	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	890,708	222,677
Total for Budget Output	890,708	222,677
Wage	890,708	222,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,736	187,579
Total for Budget Output	562,736	187,579
Wage	0	0

VOTE: 923 Rukiga District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	562,736
	GoU Dev	0
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	936	0	
Total for Budget Output	936	0	
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,348	19,337	
221011 Printing, Stationery, Photocopying and Binding	1,054	0	
222001 Information and Communication Technology Services.	300	100	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	12,000	0	
227001 Travel inland	4,000	920	
227004 Fuel, Lubricants and Oils	6,266	393	
228002 Maintenance-Transport Equipment	879	245	
312121 Non-Residential Buildings - Acquisition	285,000	0	

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	389,848 20,995
	Wage	77,348 19,337
	Non-Wage	12,500 1,658
	GoU Dev	300,000 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,500	597	
227001 Travel inland	2,000	380	
227004 Fuel, Lubricants and Oils	2,000	450	
228002 Maintenance-Transport Equipment	1,000	136	
	Total for Budget Output	9,500	1,563
	Wage	0	0
	Non-Wage	9,500	1,563
	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	0	
225204 Monitoring and Supervision of capital work	8,991	2,240	
263402 Transfer to Other Government Units	228,348	0	
	Total for Budget Output	240,339	2,240
	Wage	0	0
	Non-Wage	240,339	2,240
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 923 Rukiga District**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	24,100	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	400
222001 Information and Communication Technology Services.	300	0
224008 Educational Materials and Services	2,000	155
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	2,200	720
Total for Budget Output	40,000	12,608
Wage	0	0
Non-Wage	40,000	12,608
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 1

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		US\$ 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	
Total for Budget Output	3,000	840	
Wage	0	0	
Non-Wage	3,000	840	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	13,137,260	3,166,357	
Wage	10,388,122	2,596,741	
Non-Wage	2,022,798	563,789	
GoU Dev	726,339	5,827	
Ext Finance	0	0	

VOTE: 923 Rukiga District

Quarter 1

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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

VOTE: 923 Rukiga District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	73,059	8,625
Total for Budget Output	73,059	8,625
Wage	0	0
Non-Wage	73,059	8,625
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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	174,497	42,184
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	3,252
227004 Fuel, Lubricants and Oils	20,538	1,508
263402 Transfer to Other Government Units	1,230,705	218,141
312121 Non-Residential Buildings - Acquisition	5,000	0
Total for Budget Output	1,451,740	265,085
Wage	174,497	42,184
Non-Wage	1,272,243	222,901
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	1,530,799	273,710
Wage	174,497	42,184
Non-Wage	1,351,302	231,526
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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	11,980

VOTE: 923 Rukiga District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,567	2,046
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	500
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	4,142
225204 Monitoring and Supervision of capital work	34,822	6,594
227001 Travel inland	19,786	4,862
227004 Fuel, Lubricants and Oils	12,000	2,616
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	179,097	0
312216 Cycles - Acquisition	22,450	0
312231 Office Equipment - Acquisition	30,000	0
Total for Budget Output	396,236	33,240
Wage	48,000	11,980
Non-Wage	44,986	8,478
GoU Dev	303,250	12,782
Ext Finance	0	0
Total for Department	402,236	33,240
Wage	48,000	11,980
Non-Wage	50,986	8,478
GoU Dev	303,250	12,782
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

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	2,240
Total for Budget Output	9,000	2,240
Wage	0	0
Non-Wage	9,000	2,240
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
Total for Budget Output	500	0
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
Total for Budget Output	500	0

VOTE: 923 Rukiga District**Quarter 1****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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	68,339
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	0
227001 Travel inland	1,627	406
227004 Fuel, Lubricants and Oils	6,645	2,786
312149 Other Land Improvements - Acquisition	128,120	4,000
Total for Budget Output	442,345	75,532
Wage	274,400	68,339
Non-Wage	9,772	3,192
GoU Dev	12,000	4,000
Ext Finance	146,172	0
Total for Department	452,345	77,772
Wage	274,400	68,339
Non-Wage	19,772	5,432
GoU Dev	12,000	4,000
Ext Finance	146,172	0

VOTE: 923 Rukiga District**Quarter 1****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 *UShs Thousand*

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

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

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,724	1,130
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	16,924	1,130
Wage	0	0
Non-Wage	16,924	1,130
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 1

Department: 100 Community Based Services

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	4,134	1,024
Total for Budget Output	4,134	1,024
Wage	0	0
Non-Wage	4,134	1,024
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	20,373
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,181	750
Total for Budget Output	86,961	21,123
Wage	83,280	20,373
Non-Wage	3,681	750

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,626	1,877	
227004 Fuel, Lubricants and Oils	1,100	0	
Total for Budget Output	8,726	1,877	
Wage	0	0	
Non-Wage	8,726	1,877	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	120,745	26,654	
Wage	83,280	20,373	
Non-Wage	37,465	6,281	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 923 Rukiga District**Quarter 1****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
Total for Budget Output	1,000	250
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
Total for Budget Output	1,000	250
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.

4

No variation

VOTE: 923 Rukiga District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,700	7,397	
221002 Workshops, Meetings and Seminars	5,000	0	
221009 Welfare and Entertainment	3,800	653	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
225202 Environment Impact Assessment for Capital Works	4,000	1,330	
225204 Monitoring and Supervision of capital work	14,000	5,937	
227001 Travel inland	6,200	1,550	
227004 Fuel, Lubricants and Oils	21,174	8,000	
Total for Budget Output	119,874	25,367	
Wage	63,700	7,397	
Non-Wage	25,000	4,703	
GoU Dev	31,174	13,267	
Ext Finance	0	0	
Total for Department	129,874	27,867	
Wage	63,700	7,397	
Non-Wage	35,000	7,203	
GoU Dev	31,174	13,267	
Ext Finance	0	0	

VOTE: 923 Rukiga District

Quarter 1

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
Total for Budget Output	1,000	250
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	4,897
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,742	1,386
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	41,412	6,533
Wage	26,870	4,897
Non-Wage	14,542	1,636
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 1

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	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	43,412	7,033	
Wage	26,870	4,897	
Non-Wage	16,542	2,136	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,952	730	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	4,952	1,230	
Wage	0	0	
Non-Wage	4,952	1,230	
GoU Dev	0	0	
Ext Finance	0	0	

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		
NA		
		No National Park

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,079	
313235 Furniture and Fittings - Improvement	6,477	0	
Total for Budget Output	10,795	1,079	
Wage	0	0	
Non-Wage	4,318	1,079	
GoU Dev	6,477	0	
Ext Finance	0	0	

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 1

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

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

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

NA

No new investments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,484	14,288
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	9,266	2,316
Total for Budget Output	75,550	17,554
Wage	62,484	14,288
Non-Wage	13,066	3,266
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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	150
Total for Budget Output	1,000	150

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	150
	GoU Dev	0
	Ext Finance	0
	Total for Department	20,013
	Wage	14,288
	Non-Wage	5,725
	GoU Dev	0
	Ext Finance	0

VOTE: 923 Rukiga District

Quarter 1

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
Total for Budget Output	1,000	0
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	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,600	64
227004 Fuel, Lubricants and Oils	8,000	1,398
Total for Budget Output	16,600	1,962
Wage	0	0
Non-Wage	16,600	1,962

VOTE: 923 Rukiga District

Quarter 1

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

20 100% 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	730
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	500
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	0
227001 Travel inland	25,509	7,701
227004 Fuel, Lubricants and Oils	24,000	5,250
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	113,678	16,931
Wage	0	0
Non-Wage	98,923	16,931
GoU Dev	0	0
Ext Finance	14,754	0

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

15 NA

VOTE: 923 Rukiga District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	793,065	186,860
221009 Welfare and Entertainment	4,000	926
221011 Printing, Stationery, Photocopying and Binding	3,911	965
222001 Information and Communication Technology Services.	360	90
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	10,000	2,499
227004 Fuel, Lubricants and Oils	8,000	2,685
273104 Pension	1,145,170	211,574
273105 Gratuity	878,600	207,971
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	2,853,105	616,570
Wage	793,065	186,860
Non-Wage	2,050,040	426,710
GoU Dev	10,000	3,000
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 NA No variation

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)	4,200	700
223001 Property Management Expenses	2,000	500
227001 Travel inland	6,000	1,195
227004 Fuel, Lubricants and Oils	8,000	942
312149 Other Land Improvements - Acquisition	57,739	0
Total for Budget Output	77,939	3,337
Wage	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,200 3,337
	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 NA

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
Total for Budget Output	1,309	77
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 1

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	114,053
312139 Other Structures - Acquisition	79,166	0
Total for Budget Output	266,642	114,053
Wage	0	0
Non-Wage	187,476	87,665
GoU Dev	79,166	26,389
Ext Finance	0	0
Total for Department	3,336,272	754,430
Wage	793,065	186,860
Non-Wage	2,381,548	538,182
GoU Dev	146,905	29,389
Ext Finance	14,754	0

VOTE: 923 Rukiga District

Quarter 1

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	0
Total for Budget Output	1,000	0
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: 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
Total for Budget Output	2,000	0
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 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

2 NA

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	840
227001 Travel inland	6,200	1,716
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	19,400	3,556
Wage	0	0
Non-Wage	19,400	3,556
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 NA

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	26,100
221002 Workshops, Meetings and Seminars	2,000	759
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	14,000	4,278
227004 Fuel, Lubricants and Oils	11,000	5,500
228004 Maintenance-Other Fixed Assets	1,000	991
Total for Budget Output	142,978	39,079

VOTE: 923 Rukiga District**Quarter 1****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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	333
221002 Workshops, Meetings and Seminars	1,336	250
221008 Information and Communication Technology Supplies.	862	0
221009 Welfare and Entertainment	3,319	1,563
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,575	424
Total for Budget Output	16,991	3,570
	Wage	0
	Non-Wage	16,991
	GoU Dev	0
	Ext Finance	0
Total for Department	182,369	46,205
	Wage	107,178
	Non-Wage	75,191
	GoU Dev	0
	Ext Finance	0

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

86 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,600	580
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	5,232
227004 Fuel, Lubricants and Oils	10,400	2,100
313235 Furniture and Fittings - Improvement	1,352	0

VOTE: 923 Rukiga District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	40,252 8,212
	Wage	0 0
	Non-Wage	15,000 2,680
	GoU Dev	25,252 5,532
	Ext Finance	0 0

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

20 NA

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	850
	Total for Budget Output	6,204 850
	Wage	0 0
	Non-Wage	6,204 850
	GoU Dev	0 0
	Ext Finance	0 0

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

25 NA

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	500
227001 Travel inland	8,500	2,070
227004 Fuel, Lubricants and Oils	4,000	1,000
	Total for Budget Output	14,500 3,570

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	38,764
211105 Ex-Gratia for Political leaders.	79,924	10,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	678
211107 Boards, Committees and Council Allowances	33,726	2,562
221011 Printing, Stationery, Photocopying and Binding	1,600	387
221012 Small Office Equipment	1,400	350
227001 Travel inland	7,232	1,467
Total for Budget Output	355,370	54,407
	Wage	187,272

VOTE: 923 Rukiga District

Quarter 1

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	1,250
227001 Travel inland	13,000	4,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,000	6,916
Wage	0	0
Non-Wage	1,000	250
GoU Dev	20,000	6,666
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

NA

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	0
227001 Travel inland	10,000	1,744
227004 Fuel, Lubricants and Oils	26,800	4,500

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	47,675	6,644
Wage	0	0
Non-Wage	47,675	6,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,001	80,599
Wage	187,272	38,764
Non-Wage	255,477	29,637
GoU Dev	45,252	12,198
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
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	819
225204 Monitoring and Supervision of capital work	61,264	20,421
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	0
Total for Budget Output	327,044	36,766
Wage	0	0
Non-Wage	72,160	15,526
GoU Dev	254,884	21,240
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	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
01	NA	

VOTE: 923 Rukiga District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	812,459	202,463
221008 Information and Communication Technology Supplies.	1,000	244
221009 Welfare and Entertainment	3,600	878
221011 Printing, Stationery, Photocopying and Binding	1,405	351
221012 Small Office Equipment	1,730	372
225204 Monitoring and Supervision of capital work	39,101	0
227001 Travel inland	32,380	8,095
227004 Fuel, Lubricants and Oils	22,121	5,530
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	919,797	219,434
Wage	812,459	202,463
Non-Wage	68,237	16,971
GoU Dev	0	0
Ext Finance	39,101	0

Budget Output: 300016 Parish Development Model Operations

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	0
227001 Travel inland	30,017	0
Total for Budget Output	66,017	0
Wage	0	0
Non-Wage	66,017	0
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 1

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

00 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	11,500	2,875
227004 Fuel, Lubricants and Oils	13,158	3,289
Total for Budget Output	24,658	6,164
Wage	0	0
Non-Wage	24,658	6,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,517	262,363
Wage	812,459	202,463
Non-Wage	231,072	38,661
GoU Dev	254,884	21,240
Ext Finance	39,101	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
15	NA	

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	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	13,169	3,292
Total for Budget Output	15,369	3,842
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

10 NA

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	75,562
Total for Budget Output	302,247	75,562
Wage	0	0
Non-Wage	302,247	75,562
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 923 Rukiga District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	262	0
Total for Budget Output	262	0
Wage	0	0
Non-Wage	262	0
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,416,378	1,094,710
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	493
221011 Printing, Stationery, Photocopying and Binding	2,000	480
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	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,495	0
227001 Travel inland	8,800	2,520
227004 Fuel, Lubricants and Oils	8,839	2,210
228002 Maintenance-Transport Equipment	14,000	3,333
312121 Non-Residential Buildings - Acquisition	106,403	0
Total for Budget Output	4,887,606	1,104,635
Wage	4,416,378	1,094,710
Non-Wage	33,599	7,259
GoU Dev	117,898	2,667
Ext Finance	319,731	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

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

20

NA

VOTE: 923 Rukiga District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,280	820
221011 Printing, Stationery, Photocopying and Binding	1,000	246
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	3,225	806
Total for Budget Output	13,105	3,272
Wage	0	0
Non-Wage	13,105	3,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,222,589	1,188,312
Wage	4,416,378	1,094,710
Non-Wage	368,582	90,936
GoU Dev	117,898	2,667
Ext Finance	319,731	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
10	NA	

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

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	4,509
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	26,880	7,589
Wage	0	0
Non-Wage	26,880	7,589
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*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,391	587
312121 Non-Residential Buildings - Acquisition	139,284	5,240
Total for Budget Output	146,676	5,827
Wage	0	0
Non-Wage	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	146,676 5,827
	Ext Finance	0 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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

10 NA

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	1,468,115
Total for Budget Output	5,873,619	1,468,115
Wage	5,873,619	1,468,115
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 923 Rukiga District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	517,235	166,504
Total for Budget Output	517,235	166,504
Wage	0	0
Non-Wage	517,235	166,504
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 NA

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

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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	567,672	182,209
Total for Budget Output	567,672	182,209
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,546,447	886,612
225204 Monitoring and Supervision of capital work	2,931	0
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
Total for Budget Output	3,826,110	886,612
Wage	3,546,447	886,612
Non-Wage	0	0
GoU Dev	279,664	0
Ext Finance	0	0

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

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	890,708	222,677
Total for Budget Output	890,708	222,677
Wage	890,708	222,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

VOTE: 923 Rukiga District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	936
	Wage	0
	Non-Wage	936
	GoU Dev	0
	Ext Finance	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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,348	19,337
221011 Printing, Stationery, Photocopying and Binding	1,054	0
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	4,000	920
227004 Fuel, Lubricants and Oils	6,266	393
228002 Maintenance-Transport Equipment	879	245
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	389,848	20,995
Wage	77,348	19,337
Non-Wage	12,500	1,658
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	597
227001 Travel inland	2,000	380
227004 Fuel, Lubricants and Oils	2,000	450
228002 Maintenance-Transport Equipment	1,000	136
Total for Budget Output	9,500	1,563
Wage	0	0
Non-Wage	9,500	1,563
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,991	2,240
263402 Transfer to Other Government Units	228,348	0
Total for Budget Output	240,339	2,240
Wage	0	0
Non-Wage	240,339	2,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	24,100	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
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 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	400
222001 Information and Communication Technology Services.	300	0
224008 Educational Materials and Services	2,000	155
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	2,200	720
Total for Budget Output	40,000	12,608
Wage	0	0
Non-Wage	40,000	12,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<i>UShs Thousand</i>
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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
Total for Budget Output	3,000	840
Wage	0	0
Non-Wage	3,000	840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,137,260	3,166,357
Wage	10,388,122	2,596,741
Non-Wage	2,022,798	563,789
GoU Dev	726,339	5,827
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 923 Rukiga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

20 NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	73,059	8,625
Total for Budget Output	73,059	8,625
Wage	0	0
Non-Wage	73,059	8,625
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,497	42,184
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	3,252
227004 Fuel, Lubricants and Oils	20,538	1,508
263402 Transfer to Other Government Units	1,230,705	218,141
312121 Non-Residential Buildings - Acquisition	5,000	0
Total for Budget Output	1,451,740	265,085
Wage	174,497	42,184
Non-Wage	1,272,243	222,901
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	1,530,799	273,710

VOTE: 923 Rukiga District

Quarter 1

Wage	174,497	42,184
Non-Wage	1,351,302	231,526
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
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 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,567	2,046
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	500
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	4,142
225204 Monitoring and Supervision of capital work	34,822	6,594
227001 Travel inland	19,786	4,862
227004 Fuel, Lubricants and Oils	12,000	2,616
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	179,097	0
312216 Cycles - Acquisition	22,450	0
312231 Office Equipment - Acquisition	30,000	0
Total for Budget Output	396,236	33,240
Wage	48,000	11,980
Non-Wage	44,986	8,478
GoU Dev	303,250	12,782
Ext Finance	0	0
Total for Department	402,236	33,240
Wage	48,000	11,980
Non-Wage	50,986	8,478
GoU Dev	303,250	12,782
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

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	2,240
Total for Budget Output	9,000	2,240
Wage	0	0
Non-Wage	9,000	2,240
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
Total for Budget Output	500	0
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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	68,339
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	0
227001 Travel inland	1,627	406
227004 Fuel, Lubricants and Oils	6,645	2,786
312149 Other Land Improvements - Acquisition	128,120	4,000
Total for Budget Output	442,345	75,532
Wage	274,400	68,339
Non-Wage	9,772	3,192
GoU Dev	12,000	4,000
Ext Finance	146,172	0
Total for Department	452,345	77,772
Wage	274,400	68,339
Non-Wage	19,772	5,432

VOTE: 923 Rukiga District

Quarter 1

GoU Dev	12,000	4,000
Ext Finance	146,172	0

VOTE: 923 Rukiga District

Quarter 1

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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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 20 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	1,130
227004 Fuel, Lubricants and Oils	6,200	0
Total for Budget Output	16,924	1,130
Wage	0	0
Non-Wage	16,924	1,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 923 Rukiga District

Quarter 1

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	1,024
Total for Budget Output	4,134	1,024
Wage	0	0
Non-Wage	4,134	1,024
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	500
Total for Budget Output	2,000	500
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

1

NA

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	20,373
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,181	750
Total for Budget Output	86,961	21,123
Wage	83,280	20,373
Non-Wage	3,681	750
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,626	1,877
227004 Fuel, Lubricants and Oils	1,100	0
Total for Budget Output	8,726	1,877
Wage	0	0
Non-Wage	8,726	1,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,745	26,654
Wage	83,280	20,373
Non-Wage	37,465	6,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

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	250
Total for Budget Output	1,000	250
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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
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

VOTE: 923 Rukiga District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1	4	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
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**

68 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,700	7,397
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,800	653
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	4,000	1,330
225204 Monitoring and Supervision of capital work	14,000	5,937
227001 Travel inland	6,200	1,550
227004 Fuel, Lubricants and Oils	21,174	8,000
Total for Budget Output	119,874	25,367
Wage	63,700	7,397
Non-Wage	25,000	4,703
GoU Dev	31,174	13,267

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	129,874 27,867
	Wage	63,700 7,397
	Non-Wage	35,000 7,203
	GoU Dev	31,174 13,267
	Ext Finance	0 0

VOTE: 923 Rukiga District

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
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

25

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	4,897
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,742	1,386
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	41,412	6,533
Wage	26,870	4,897
Non-Wage	14,542	1,636
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 1

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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,412	7,033
Wage	26,870	4,897
Non-Wage	16,542	2,136
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
10	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,952	730
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,952	1,230
Wage	0	0
Non-Wage	4,952	1,230
GoU Dev	0	0
Ext Finance	0	0

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

20	NA	No National Park
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,079
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	10,795	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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

20 NA No new investments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,484	14,288
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	9,266	2,316
Total for Budget Output	75,550	17,554
Wage	62,484	14,288
Non-Wage	13,066	3,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District**Quarter 1***Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	150
Total for Budget Output		1,000	150
	Wage	0	0
	Non-Wage	1,000	150
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		94,297	20,013
	Wage	62,484	14,288
	Non-Wage	25,336	5,725
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 923 Rukiga District**Quarter 1****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 Q1
Number of MDAs and LGs Per annum	Percentage	80	Coordinated internal

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	Monitored operations of

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 Q1
% of Public Officers managing HR functions trained in use	Percentage	60	Payroll updated

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 Q1
Number of Performance management tools in place	Number	10	3 Returns to attendance done

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 Q1
Number of records managed	Percentage	100	100% Records were managed

VOTE: 923 Rukiga District**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	

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 Q1
Proportion of missions upgraded to the new system.	Percentage	80	

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	86	

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 Q1
Number of quarterly internal audit progress reports per	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	90	

VOTE: 923 Rukiga District**Quarter 1****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 Q1
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
No. of quarterly office supplies procured	Percentage	100	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 Q1
Number of extension workers trained in dissemination	Number	18	

VOTE: 923 Rukiga District**Quarter 1****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 Q1
Number of fishers and fishing vessels licenced	Number	01	

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 Q1
Number of unproductive trees stumped	Number	02	

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 Q1
% of sub counties & TCs with functional intersectoral health	Percentage	60	Support supervision in all

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 Q1
Staffing levels, %	Percentage	70	Not implemented

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 Q1
No. of youth-led HIV prevention programs designed and	Number	2024	

VOTE: 923 Rukiga District**Quarter 1****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 Q1
Guidelines, SOPs/manuals developed	Percentage	80	

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024	

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 Q1
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

VOTE: 923 Rukiga District**Quarter 1****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 Q1
Percent availability of district and zonal equipment	Percentage	90	Serviced all road

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 Q1
Total Length(in Km) of acces roads maintained	Number	2024/25	21 KM were maintained

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 Q1
Km of wetland boundaries demarcated	Number	350ACRES	

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 Q1
% of government land titled	Percentage	80	

VOTE: 923 Rukiga District**Quarter 1****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 Q1
GBV Case monitoring programme in place	Percentage	2024	20 GBV Cases were handled

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 Q1
No. of diaspora engagement initiatives	Number	8	Sensitization in 5 schools on

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 Q1
CDMIS in place & operational	Yes/No	2024	

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 Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

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 Q1
Proportion of the programme Outputs implemented.	Percentage	87	

VOTE: 923 Rukiga District**Quarter 1****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 Q1
Number of feasibility studies towards development of	Percentage	50	Mobilized and sensitized

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 Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	80	20 Tourists have been

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 Q1
No. of Jobs created	Number	80	05

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 Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	20	Sensitized Locals in markets

VOTE: 923 Rukiga District**Quarter 1****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>
LCIII: 236459 Kamwezi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,172	1,043
Kamwezi Kashekye Health Unit	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	3,554	888
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	20,757	5,189
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	44,908	11,227
Rwenyangye HC II	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	8,982	2,245
Kamwezi Kashekye Health Unit	Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	4,056	1,014
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARA P.S.	Kigara	Programme Conditional Grant - Non Wage Recurrent	0	7,733	2,570

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi 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)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kamwezi HS	Transitional Conditional Grant - Development	67	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
PIT monitoring	Kamwezi HS	Transitional Conditional Grant - Development	78	12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamwezi HS	Transitional Conditional Grant - Development		285,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
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					
Omukishenyi bridge Concrete deck with stone masonry abutments	KIBANDA	Other Transfers from Central Government Uganda Road Fund (URF)	0	180,000	0
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	0
Nyakabungo-Nyamirima-Nyamabare 4.5KM Routine Mechanized Maintenance	Rwenyange	Other Transfers from Central Government Uganda Road Fund (URF)		15,462	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	3-Water Tanks Kashekye	Programme Conditional Grant - Development		50,188	0
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KandagoHC II	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerero HC II	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
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)					
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
SEED School Monitoring	Bukinda Seed School	Programme Conditional Grant - Development	18	2,931	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukinda Seed School	Programme Conditional Grant - Development		55,686	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ICT Bukinda seed school	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Reagents-Bukinda Seed School	Programme Conditional Grant - Development		56,047	0
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	Karorwa PS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
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					
Bukinda-Kahondo 5KM Routine Mechanized maintenance	KARORWA	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda Subcounty					
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					
Nyaruhanga-Rusooni-Rwengabi Road 3KM Routine mechanized maintenance	KYERERO	Other Transfers from Central Government Uganda Road Fund (URF)		6,026	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyerero	Programme Conditional Grant - Development	55%	12,757	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Spring protection-Kyerero	Programme Conditional Grant - Development		7,000	0
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retension Nyeikunama PS	Programme Conditional Grant - Development	100	2,480	0
Non Residential Buildings - Other Construction works	Nyabirerema PS	Programme Conditional Grant - Development	100	2,400	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236463 Muhanga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakanengo-Nyakasiru 10KM Routine Mechanized maintenance	Highland	Other Transfers from Central Government Uganda Road Fund (URF)		87,978	0
Hakimanyu-Kishongati 1.5 KM Routine Mechanized maintenance	Highland	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Muhanga-Kitaburaza-Nyamabare 6KM Routine Mechanized maintenance	Kitaburaza	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
Kafuka-Rutobo 1.5KM Routine Mechanized Maintenance	Muhanga Central	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Kigarura-Rwakikara-Mashure 9KM Routine Mechanized Maintenance	Highland ward	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Habufureka-Ihimbi-Kayoorero 2KM Routine Mechanized maintenance	Nyakabungo	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Nyakanengo-Buzooba-Butare 3.7KM Routine Mechanized Maintenance	Butare	Other Transfers from Central Government Uganda Road Fund (URF)		8,800	0
Kakatunda-Nyakanengo 2KM Routine Mechanized maintenance	Nyakanengo	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Rwabahazi-Nyakabungo-Rwakikara 8 KM	Muhanga	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Ruhonwa-Mukirwa-Muhanga 2KM Routine Mechanized Maintenance	Muhanga	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236463 Muhanga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukinda-Hakashija-Katenga 5KM Routine Mechanized Maintenance	Muhanga	Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
Muhanga-Nyeikunama 1KM Routine Mechanized Maintenance	Muhanga	Other Transfers from Central Government Uganda Road Fund (URF)		9,100	0
Nyakanengo-Ibugwe 1.6KM Routine Mechanized Maintenance	Muhanga	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Muhanga-Ruhonwa 5KM Routine Mechanized Maintenance	Muhanga	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ngoma 11	Programme Conditional Grant - Development	100	2,800	0
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,532

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya 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)					
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
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

VOTE: 923 Rukiga District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	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
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					
Kashambya-Bucundura 17KM Gravelling, culvert installation and widening	KASHAMBAYA- BUCUNDURA	Other Transfers from Central Government Uganda Road Fund (URF)	0	680,000	0
Kamuhanga-Nyakitabire Road 7KM Routine mechanized maintenance	Nyakashebeya	Other Transfers from Central Government Uganda Road Fund (URF)		15,188	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiatnga GFS	Programme Conditional Grant - Development		35,000	0
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI HC II	NYARURAMBI HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Noozi HC II	Noozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Kibanda HC II	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,028	507
Ibugwe HC II	Ibugwe	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	8,982	2,245
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	2,697	674

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5-Stance VIP Latrine Mugambisa	Programme Conditional Grant - Development	87	31,541	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
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
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	Other Transfers from Central Government Uganda Road Fund (URF)		12,536	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	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

VOTE: 923 Rukiga District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	CordAid	External Financing Cordaid-Uganda		14,754	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 225204 Monitoring and Supervision of capital work					
Performance Improvement Plan	Headquarters	District Discretionary Equalisation Development Grant	38	7,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop	District Discretionary Equalisation Development Grant	100%	3,000	3,000
Budget Output: 390017 Public Service Performance management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District Headquarters	District Discretionary Equalisation Development Grant		57,739	0
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					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DistrictvHeadquarters	District Discretionary Equalisation Development Grant	67	1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Discretionary Equalisation Development Grant	8	1,200	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DSC Office	District Discretionary Equalisation Development Grant	47	1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC Facilitation	District Discretionary Equalisation Development Grant	38	20,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture	District Discretionary Equalisation Development Grant		1,352	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	65	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	65	13,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant	48	4,000	0

VOTE: 923 Rukiga District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Central ward	Programme Conditional Grant - Development	43	2,457	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Micro Scale Irrigation Projects	Central	Programme Conditional Grant - Development	67	61,264	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Central ward	Programme Conditional Grant - Development	18	191,163	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	CordAid	External Financing Cordaid- Uganda	13	78,203	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	78	3,495	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Nutrition DNCC	District Discretionary Equalisation Development Grant	33	8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Maintenance	District Discretionary Equalisation Development Grant	78	12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Rukiga DLG	Programme Conditional Grant - Development	33	1,000	0

VOTE: 923 Rukiga District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
SFG Monitoring	Monitoring	Programme Conditional Grant - Development	77	6,391	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retension Kihanga PS	Programme Conditional Grant - Development	100	2,744	0
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					
Maintenance	St, Josephs Mparo	Programme Conditional Grant - Non Wage Recurrent		48,348	0
Department: 070 Roads and Engineering					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District HQrts	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	0

VOTE: 923 Rukiga District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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	0
Kangondo-Mparo -Sindi Road 5Km	Mparo TC	Other Transfers from Central Government Uganda Road Fund (URF)		220,000	0
Kashaki-Kiyogore 2.3KM Routine mechanized maintenance	Kashaki	Other Transfers from Central Government Uganda Road Fund (URF)		29,959	0
Kasoni-Kabumbiro and Kihanga-Butekumwa Culvert Installation	Kasoni	Other Transfers from Central Government Uganda Road Fund (URF)		14,600	0
Kashaki-Nyamikono 0.4KM road Swamp fill	Kashaki	Other Transfers from Central Government Uganda Road Fund (URF)		30,704	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Council Design	District Discretionary Equalisation Development Grant		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for ADWO	ADWO	Programme Conditional Grant - Development	39%	10,567	2,046

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Water Abstration Permit	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Central	Transitional Conditional Grant - Development	66%	14,815	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Rukiga	Programme Conditional Grant - Non Wage Recurrent	61%	52,012	13,187
Monitoring	Rukiga	Programme Conditional Grant - Non Wage Recurrent		6,632	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyerero	Programme Conditional Grant - Development		2,243	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	RETENTION	Programme Conditional Grant - Development		20,909	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Central ward	Programme Conditional Grant - Development		22,450	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Mparo	Programme Conditional Grant - Development		30,000	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	CordAid	External Financing Cordaid-Uganda	12	30,053	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	KIGARA, KAHAMA HCIII and KABANYARWANDA	District Discretionary Equalisation Development Grant	100	24,000	0
Other Land Improvements - Fencing	CCOs	District Discretionary Equalisation Development Grant		232,239	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
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	4,000
Item: 225204 Monitoring and Supervision of capital work					
DDEG Monitoring	MONITORING	District Discretionary Equalisation Development Grant	77	14,000	5,937
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Mparo	District Discretionary Equalisation Development Grant	85%	26,348	12,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture	Programme Conditional Grant - Development		6,477	0
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukyogo HC II	Mukyogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Bucundura HC II	Bucundura HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
Kitanga HC III	Kitanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,056	1,014
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	44,908	11,227
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	4,056	1,014
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	6,707	1,677
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	8,982	2,245
Nyakashebeya HC II	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	8,341	2,085
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	8,518	2,129
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,016	754
Muhanga HC II	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	2,028	507
Kitunga HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	4,491	1,123
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	8,982	2,245
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	7,146	1,787
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	4,056	1,014
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	14,974	3,744
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)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Kabale Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	562,736	187,579