

---

# VOTE: 924 Rukungiri District

---

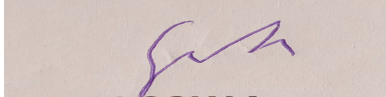
Quarter 1

---

## 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 924 Rukungiri District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Masokoyi Swalikh Wasswa**  
(Accounting Officer)

**Signed on Date: 17-03-2025**

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

**VOTE: 924** Rukungiri 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	1,237,750	1,237,750	182,694	15%
Discretionary Government Transfers	4,830,043	4,830,043	1,257,200	26%
Conditional Government Transfers	54,226,598	54,624,724	15,235,911	28%
Other Government Transfers	844,038	871,038	80,000	9%
External Financing	980,000	980,000	0	0%
<b>Total Revenues shares</b>	<b>62,118,429</b>	<b>62,543,555</b>	<b>16,755,805</b>	<b>27%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,476,760	3,574,626	583,930	17%
Manufacturing	8,540	8,540	2,147	25%
Tourism Development	3,535	3,535	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,274,747	1,294,747	151,946	12%
Private Sector Development	65,725	65,725	14,591	22%
Integrated Transport Infrastructure And Services	1,850,913	1,850,913	369,565	20%
Human Capital Development	40,823,904	41,131,165	8,903,285	22%
Public Sector Transformation	12,387,310	11,212,578	2,045,296	17%
Community Mobilization And Mindset Change	621,037	621,037	62,623	10%
Governance And Security	914,181	2,088,913	391,770	43%
Development Plan Implementation	691,777	691,777	136,609	20%
<b>Grand Total</b>	<b>62,118,429</b>	<b>62,543,555</b>	<b>12,661,760</b>	<b>20%</b>
Wage	34,318,866	34,626,126	8,224,646	24%
Non-Wage Recurrent	20,974,277	21,001,277	4,262,503	20%
Domestic Devt	5,845,286	5,936,152	174,611	3%
External Financing	980,000	980,000	0	0%

**VOTE: 924 Rukungiri District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter One 2024/2025, the District had received UGX. 16,755,805,000 which was 27% of the approved budget of UGX.62,118,429,000. Discretionary Government Transfers performed at 26% which is UGX.1,257,200,000 against UGX.4,830,043,000, Conditional grant performed at 28% which is UGX.15,235,911,000 against UGX.54,226,598,000 and revised budget is UGX.54,317,464,000, OGT performed at 9% which is UGX.80,000,000 against UGX.844,038,000 while External Financing where UGX.0 was released against UGX.980,000,000 which is 0%. Local revenue received was UGX.182,694,000 against UGX.1,237,750,000 which is 15%.

The allocation was UGX.16,727,787,000 leaving a balance of UGX.28,018,000 which is local revenue for District share not yet allocated. The district spent UGX.12,661,760,000 of the total released accumulatively of UGX.16,727,787,000 leaving unspent balance of UGX.4,066,027,000.

Note that the cumulative expenditure; wage was UGX.8,224,646,000 which is 24%; non-wage was UGX. 4,262,503,000 which 20% and domestic development UGX.174,611,000 which is 3%.

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

Urban Non-wage and Urban DDEG - Local Government Grant transfers were UGX.22,886,650 and UGX. 11,464,850; Kebisoni T/C-UGX.9,726,871 and UGX.3,330,403; Buyanja T/C- UGX.4,492,315 and UGX.1,465,993; Bikurungu UGX.4,440,488 and UGX. 1,447,533 and Rwerere T/C- UGX.3,922,215 and 1,262,938.

**VOTE: 924 Rukungiri District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,237,750</b>	<b>1,237,750</b>	<b>182,694</b>	<b>15%</b>
Advertisements/Bill Boards	2,668	2,668	480	18%
Animal and Crop Husbandry related Levies	50,910	50,910	12,451	24%
Business licenses	117,886	117,886	14,714	12%
Inspection Fees	18,710	18,710	21	0%
Land Fees	18,862	18,862	3,194	17%
Local Hotel Tax	2,764	2,764	25	1%
Local Services Tax-Payable By Individuals	158,855	158,855	1,000	1%
Market /Gate Charges	179,895	179,895	23,608	13%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	503,689	503,689	92,712	18%
Other fines and Penalties – private	3,925	3,925	108	3%
Other licenses	15,405	15,405	2,826	18%
Registration fees for Documents and Businesses	24,468	24,468	5,149	21%
Rent & Rates - Non-Produced Assets – from private entities	67,997	67,997	16,762	25%
Rent & rates – produced assets-From Government Units	31,176	31,176	8,345	27%
Sale of bid documents-From Private Entities	16,060	16,060	890	6%
Vehicle Parking Fees	24,480	24,480	410	2%
<b>Discretionary Government Transfers</b>	<b>4,830,043</b>	<b>4,830,043</b>	<b>1,257,200</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	573,748	573,748	191,249	33%
District Unconditional Grant Non-Wage	976,851	976,851	244,213	25%
District Unconditional Grant Wage	3,166,596	3,166,596	791,649	25%
Urban Discretionary Equalisation Development Grant	22,521	22,521	7,507	33%
Urban Unconditional Non-Wage	90,328	90,328	22,582	25%
<b>Conditional Government Transfers</b>	<b>54,226,598</b>	<b>54,624,724</b>	<b>15,235,911</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	18,095,310	18,095,310	5,788,171	32%

**VOTE: 924 Rukungiri District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Development	4,464,202	4,555,068	1,488,067	33%
Programme Conditional Grant - Wage Recurrent	31,152,270	31,459,531	7,788,068	25%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
<b>Other Government Transfers</b>	<b>844,038</b>	<b>871,038</b>	<b>80,000</b>	<b>9%</b>
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	50,000	50,000	0	0%
Support to Production Extension Services	0	7,000	0	
Uganda Road Fund (URF)	438,640	438,640	80,000	18%
Uganda Wildlife Authority (UWA)	317,712	317,712	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	0	0%
Youth Livelihood Programme (YLP)	20,193	20,193	0	0%
<b>External Financing</b>	<b>980,000</b>	<b>980,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	0	0%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>62,118,429</b>	<b>62,543,555</b>	<b>16,755,805</b>	<b>27%</b>

---

**VOTE: 924 Rukungiri District**

---

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

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 26% as UGX.1,257,200,000 against UGX.4,830,043,000, Conditional Government transfers performed at 28% as UGX.15,235,911,000 was received against UGX .54,317,464,000 .

The total revenue received for Quarter one 2024/2025 was UGX. 16,493,111,000 and cumulatively was UGX. 16,493,111,000 against UGX.59,147,507,000 which is 28% of the Annual Approved Budget.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received was UGX. 80,000,000 against UGX. 1,287,625,381 which is 33%. For the quarter UGX. 422,026,802 was realized against UGX. 295,143,315 which is 143%. The Uganda Road Fund released UGX.167,941,523 against UGX.810,819,877. while Ministry of Gender, Labour and Social Development did not release for Uganda Women Entrepreneurship program(UWEP).

The underperformance of Other Government Transfers was due to non-remittance of funds from support to Primary Leaving Examination( PLE )funds from Uganda National Examinations Board (UNEB) to be released in Quarter Two.

**Cumulative Performance for External Financing**

By the end of the Quarter One, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.980,000,000, no funds were released World Health Organization (WHO) Indicating 0% performance of the planned external financing.

**VOTE: 924** Rukungiri 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
<b>Department: Administration</b>					
10 Administration and Management	12,387,310	0	2,294,354	19%	2,294,354
<b>Sub-Total</b>	<b>12,387,310</b>	<b>0</b>	<b>2,294,354</b>	<b>19%</b>	<b>2,294,354</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	398,627	0	80,698	20%	80,698
<b>Sub-Total</b>	<b>398,627</b>	<b>0</b>	<b>80,698</b>	<b>20%</b>	<b>80,698</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	914,181	0	142,712	16%	142,712
<b>Sub-Total</b>	<b>914,181</b>	<b>0</b>	<b>142,712</b>	<b>16%</b>	<b>142,712</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	216,451	0	51,507	24%	51,507
20 Agricultural Production	2,177,754	0	469,522	22%	469,522
30 Agricultural Value Chain Services	1,082,555	0	62,901	6%	62,901
<b>Sub-Total</b>	<b>3,476,760</b>	<b>0</b>	<b>583,930</b>	<b>17%</b>	<b>583,930</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,285,585	0	2,003,237	22%	2,003,237
20 Hospital Services	467,512	0	116,878	25%	116,878
30 Health Management and Supervision	122,040	0	16,883	14%	16,883
<b>Sub-Total</b>	<b>9,875,137</b>	<b>0</b>	<b>2,136,998</b>	<b>22%</b>	<b>2,136,998</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,347,353	0	2,934,491	22%	2,934,491
20 Secondary Education	15,453,530	0	3,277,054	21%	3,277,054
30 Skills Development	1,867,371	0	494,807	26%	494,807
40 Education&Sports Management and Inspection	277,513	0	59,934	22%	59,934
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>30,948,767</b>	<b>0</b>	<b>6,766,287</b>	<b>22%</b>	<b>6,766,287</b>

**VOTE: 924** Rukungiri District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,800,763	0	367,065	20%	367,065
20 Engineering Services	50,150	0	2,500	5%	2,500
<b>Sub-Total</b>	<b>1,850,913</b>	<b>0</b>	<b>369,565</b>	<b>20%</b>	<b>369,565</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	786,515	0	32,960	4%	32,960
<b>Sub-Total</b>	<b>786,515</b>	<b>0</b>	<b>32,960</b>	<b>4%</b>	<b>32,960</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	488,232	0	118,985	24%	118,985
<b>Sub-Total</b>	<b>488,232</b>	<b>0</b>	<b>118,985</b>	<b>24%</b>	<b>118,985</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	550,346	0	54,532	10%	54,532
20 Empowerment and Mindset Change	70,691	0	8,090	11%	8,090
<b>Sub-Total</b>	<b>621,037</b>	<b>0</b>	<b>62,623</b>	<b>10%</b>	<b>62,623</b>
<b>Department: Planning</b>					
10 Planning and Statistics	214,354	0	43,225	20%	43,225
<b>Sub-Total</b>	<b>214,354</b>	<b>0</b>	<b>43,225</b>	<b>20%</b>	<b>43,225</b>
<b>Department: Internal Audit</b>					
10 Compliance	78,796	0	12,687	16%	12,687
<b>Sub-Total</b>	<b>78,796</b>	<b>0</b>	<b>12,687</b>	<b>16%</b>	<b>12,687</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	64,942	0	13,519	21%	13,519
20 Value Chain Services	12,858	0	3,219	25%	3,219
<b>Sub-Total</b>	<b>77,800</b>	<b>0</b>	<b>16,738</b>	<b>22%</b>	<b>16,738</b>
<b>Grand Total</b>	<b>62,118,429</b>	<b>0</b>	<b>12,661,760</b>	<b>20%</b>	<b>12,661,760</b>



**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,141,972	12,141,972	3,845,342	32%	3,845,342
District Unconditional Grant Non-Wage	127,986	127,986	31,997	25%	31,997
District Unconditional Grant Wage	1,292,881	1,292,881	323,220	25%	323,220
Locally Raised Revenues	50,000	50,000	7,000	14%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	963,359	963,359	211,766	22%	211,766
Programme Conditional Grant - Non Wage Recurrent	9,707,746	9,707,746	3,271,359	34%	3,271,359
<b>Development Revenues</b>	245,337	245,337	81,779	33%	81,779
District Discretionary Equalisation Development Grant	33,964	33,964	11,321	33%	11,321
Multi-Sectoral Transfers to LLGs_Gou	211,373	211,373	70,458	33%	70,458
<b>Total Revenues Shares</b>	<b>12,387,310</b>	<b>12,387,310</b>	<b>3,927,121</b>	<b>32%</b>	<b>3,927,121</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,292,881	1,292,881	265,445	21%	265,445
Non Wage	10,849,091	10,849,091	1,953,838	18%	1,953,838
<b>Development Expenditure</b>					
Domestic Development	245,337	245,337	75,070	31%	75,070
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,387,310</b>	<b>12,387,310</b>	<b>2,294,354</b>	<b>19%</b>	<b>2,294,354</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,626,058</b>		
Wage			57,775		
Non Wage			1,568,283		
<b>Development Balances</b>			<b>6,709</b>		
Domestic Development			6,709		
External Financing			0		
<b>Total Unspent</b>			<b>1,632,767</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The budget was UGX.12,387,310,000 and realized is UGX.3,927,121,000 representing 32%. During the Quarter the department received UGX. 3,927,121,000. UGX.31,997,000 of Unconditional grant non-wage against the UGX.127,986,000 which is 25%; UGX. 323,220,000 of Unconditional grant wage was received against UGX.1,292,881,000 which 25%; UGX.7,000,000 of Local revenue against UGX.50,000,000 which 14%; UGX.3,271,359,000 of Conditional grant non-wage against UGX.9,707,746,000 which is 34%; Under multi-sectoral transfers to LLGs) UGX.211,766,000 was received which is 22% of the annual budget of UGX.963,359,000 non wage recurrent and development UGX.70,458,000. Development for HLG is UGX.11,321,000. Spent UGX.2,294,354,000 out of planned UGX.12,387,310,000 representing 19% cumulatively. The expenditure for the quarter was UGX.2,294,354,000. The unspent balance of UGX.1,632,767,000 of which UGX.57,775,000 is wage, UGX.1,568,283,000 was non wage recurrent and UGX.6,709,000 was Development.

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

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

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

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 131 of management staff paid 1097 Pensioners paid their pension. 26 paid their pension and gratuity arrears. 14 staff paid their salary arrears. 1 reward and sanction committee meeting held. 1 training committee meeting held. xxx staff inducted and 1 staff exit meeting held.

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	398,627	398,627	99,018	25%	99,018
District Unconditional Grant Non-Wage	91,952	91,952	22,988	25%	22,988
District Unconditional Grant Wage	290,939	290,939	72,735	25%	72,735
Locally Raised Revenues	15,736	15,736	3,295	21%	3,295
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>398,627</b>	<b>398,627</b>	<b>99,018</b>	<b>25%</b>	<b>99,018</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	290,939	290,939	65,271	22%	65,271
Non Wage	107,688	107,688	15,427	14%	15,427
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>398,627</b>	<b>398,627</b>	<b>80,698</b>	<b>20%</b>	<b>80,698</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,320</b>		
Wage			7,464		
Non Wage			10,856		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,320</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The budget was UGX.398,627,000 and realized is UGX.99,018,000 which is 25% for Higher Local Governments as at the end of Quarter One. For the Quarter the department received UGX.99,018,000

The details of received amounts are; UGX.22,988,000 is Unconditional Grant Non-wage against UGX.91,952,000 which is 25%, and UGX.72,735,000 is Unconditional Grant Wage against UGX.290,939,000 which is 25%, UGX. 3,295,000 was local Revenue against UGX.15,736,000 ; UGX.

The overall performance is at 25%.

The expenditure is UGX.80,698,000 against planned of UGX.398,627,000 which is 20% cumulatively. The expenditure for quarter was UGX80,698,000 of which UGX.65,271,000 was wage and UGX.15,427,000 is non-wage.

The total unspent balance is UGX.18,320,000 of which UGX. 7,464,000 was for wage and UGX. 10,856,000 was non-wage recurrent.

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

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

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

Preparation of final Budget Estimates and Annual Workplan 2024/2025 after Council approval. 1 supplementary budget prepared and submitted to MoFPED.

Preparation and submission of Financial statements 2023/2024 to Office of Auditor General and Accountant General on 30/8/2024 was done. Procurement of Accounting record materials. The local Revenue collected was UGX.182,694,000 for the whole district which include Local Service Tax UGX.1,00,000, LHT- UGX.25,000 and Value of Other Local Revenue UGX.1816,69,000. 9 Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts 2023/2024 for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 33 under district and 8 staff under urban councils. Board of survey for 2023/2024 conducted in all departments and units .

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	868,929	868,929	182,213	21%	182,213
District Unconditional Grant Non-Wage	430,076	430,077	107,519	25%	107,519
District Unconditional Grant Wage	258,774	258,774	64,694	25%	64,694
Locally Raised Revenues	180,078	180,078	10,000	6%	10,000
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>914,181</b>	<b>914,181</b>	<b>197,297</b>	<b>22%</b>	<b>197,297</b>

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

Wage	258,774	258,774	50,543	20%	50,543
Non Wage	610,155	610,155	80,930	13%	80,930

*Development Expenditure*

Domestic Development	45,252	45,252	11,239	25%	11,239
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>914,181</b>	<b>914,181</b>	<b>142,712</b>	<b>16%</b>	<b>142,712</b>

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

Wage			50,740		
Non Wage			14,150		
			36,590		

*Development Balances*

Domestic Development			3,845		
External Financing			0		
<b>Total Unspent</b>			<b>54,585</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The department received UGX.197,297,000 against, UGX.914,181,000 approved Budget which is 22% for both higher and cumulatively is UGX.197,297,000.

During the Quarter the Department received UGX. 197,297,000 . UGX.107,519,000 is unconditional grant non-wage against UGX.430,077,000 which is 25%; UGX.64,694,000 is District Unconditional Grant wage against UGX.258,774,000 which is 25% and UGX.10,000,000 is Local Revenue against UGX.180,078,000 which is 6%. UGX.15,084,000 was received as development against UGX.45,252,000 which is 33%

The expenditure was UGX.142,712,000 against UGX.914,181,000 which is 16% The expenditure for the quarter was UGX. 142,712,000. Cumulatively was UGX.142,712,000 of which UGX.50,543,000 was wage ;UGX.80,930,000 was non-wage and UGX.11,239,000 was development .

The unspent balance is UGX.54,585,000 of which UGX.14,150,000 was for wage balance and UGX. 36,590,000 was non wage and UGX.3,845,000 was for Development.

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

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

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

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-9; appointment on probation -72; appointment on promotion-9; regularization in appointment – 2, appointment on transfer of service-1.

1 Council meeting , 3 Standing committee meetings and 1 Business committee meeting were held. 3 District Executive Committee meetings held. Quarter Four 2023/2024 Internal audit report reviewed by Local Government Public Accounts Committee for district and municipality. Handled internal audit report Q4 2023/2024 for Kebisoni, and Bikuringu T/C and Q1 and Q2 2023/2024 for Buyanja T/C.

1 Land board meeting held;81 land applications from customary to freehold handled. 56 files recommended for titling;18 government land registered for Nyakagyeme and Nyakishenyi s/cs. 1 revision of crop compensation rates done. 3 files conversion from lease to freehold. 4 land disputes handled in Kebisoni T/C and Buyanja S/C.

3 DEC meetings conducted. Held two LGPAC meetings held.

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,394,205	2,401,205	596,861	25%	596,861
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	18,280	18,280	2,880	16%	2,880
Other Transfers from Central Government	0	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	508,125	508,125	127,031	25%	127,031
Programme Conditional Grant - Wage Recurrent	1,867,800	1,867,800	466,950	25%	466,950
<b>Development Revenues</b>	1,082,555	1,173,421	270,852	25%	270,852
Locally Raised Revenues	270,000	270,000	0	0%	0
Programme Conditional Grant - Development	812,555	903,421	270,852	33%	270,852
<b>Total Revenues Shares</b>	<b>3,476,760</b>	<b>3,574,626</b>	<b>867,713</b>	<b>25%</b>	<b>867,713</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,867,800	1,867,800	396,701	21%	396,701
Non Wage	526,405	533,405	124,328	24%	124,328
<b>Development Expenditure</b>					
Domestic Development	1,082,555	1,173,421	62,901	6%	62,901
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,476,760</b>	<b>3,574,626</b>	<b>583,930</b>	<b>17%</b>	<b>583,930</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>75,832</b>	
Wage			70,249	
Non Wage			5,583	
<b>Development Balances</b>			<b>207,951</b>	
Domestic Development			207,951	
External Financing			0	
<b>Total Unspent</b>			<b>283,783</b>	

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The total budget for the department is UGX.3,476,760,000 and released is UGX.867,713,000 which represented 25% of the total annual budget. During the quarter the department realized UGX.867,713,000 . UGX.2,880,000 of local revenue was received against UGX.18,280,00 which is 16%.

UGX.466,950,000 sector conditional grant wage was received against UGX.1,867,800,000 which is 25% and UGX.270,852,000 Conditional Grant - Development against UGX.903,421,000 which is 33%.

The department spent UGX.583,930,000 against UGX.3,567,626,000 which is 17% and cumulatively the department spent UGX.583,930,000 of which UGX.396,701,000 is wage ; UGX.62,901,000 is development and UGX.124,328,000 is non wage.

The unspent balance is UGX.283,783,000 of which UGX.70,249,000 is wage, UGX.5,583,000 is non-wage and UGX.207,951,000 is development.

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

wage is for the staff recruited but have not accessed the payroll.

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

75 PDCs facilitated to carry out PDM activities, 01 training conducted on food security, environment conservation and climate change held, 01 planning and review meeting held, 01 monitoring exercise conducted,

03 maintenance and training operations for installed micro-scale irrigation sites conducted, 01 farmer field school operationalized and 01 capacity building for extension staff held, 5,452 livestock animals vaccinated, 6,227 livestock animals inspected.

13 demonstration sites established and 75 demonstration farmers identified and maintained, 131 trainings for farmers held, 1,005 farm visits for farmers carried out.

01 monitoring of agricultural projects held, 03 surveillances for pests and disease, 01 supervision of agro-input dealers made, 05 nursery beds inspected and 3,000 macademia seedlings verified.

01 training for fish farmers held, 99 stakeholders registered and 120 fishers licensed

04 trainings and 05 field visits for bee keepers and 02 trainings on vermin control ma



**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,643,426	8,643,426	2,160,107	25%	2,160,107
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,628,183	1,628,183	407,046	25%	407,046
Programme Conditional Grant - Wage Recurrent	7,012,244	7,012,244	1,753,061	25%	1,753,061
<b>Development Revenues</b>	1,231,711	1,231,711	83,904	7%	83,904
External Financing	980,000	980,000	0	0%	0
Programme Conditional Grant - Development	251,711	251,711	83,904	33%	83,904
<b>Total Revenues Shares</b>	<b>9,875,137</b>	<b>9,875,137</b>	<b>2,244,010</b>	<b>23%</b>	<b>2,244,010</b>

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

<b>Recurrent Expenditure</b>					
Wage	7,012,244	7,012,244	1,744,852	25%	1,744,852
Non Wage	1,631,183	1,631,183	392,147	24%	392,147
<b>Development Expenditure</b>					
Domestic Development	251,711	251,711	0	0%	0
External Financing	980,000	980,000	0	0%	0
<b>Total Expenditure</b>	<b>9,875,137</b>	<b>9,875,137</b>	<b>2,136,998</b>	<b>22%</b>	<b>2,136,998</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>23,108</b>	
Wage			8,209	
Non Wage			14,899	
<b>Development Balances</b>			<b>83,904</b>	
Domestic Development			83,904	
External Financing			0	
<b>Total Unspent</b>			<b>107,012</b>	

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The department budget was UGX.9,875,137,000 and realized is UGX.2,244,010,000. This represents 23% of the total annual budget. During the First quarter UGX.2,244,010,000 was received.

The performance of the releases were UGX.407,046,000 Sector Conditional grant non-wage against UGX.1,628,183,000 which is 25% ; UGX.1,753,061,000 sector

conditional grant wage against UGX.7,012,244,000 which is 25% and UGX.0 external Financing against UGX.980,000,000 which is 0%.

UGX.83,904,000 development was received against UGX.251,711,000 which is 33%.

The department planned to spend UGX.9,875,137,000 and spent UGX.2,136,998,000 representing 22% of the total budget and cumulatively is UGX.2,136,998,000. During the quarter, the department spent UGX. 2,136,998,000 .

The unspent balance is UGX.107,012,000 of which UGX. 8,209,000 is wage; UGX.14,899,000 is non-wage and UGX.83,904,000 is conditional grant development

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

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

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

Total OPD attendance-124863, Deliveries-3472, DPT3-3514 and Inpatients-9033. Under Lower Government Basic health facilities; OPD-83354, Deliveries-2210, DPT3-2314 and Inpatients-3196 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -25601, Deliveries-614, DPT3-980 and Inpatients 2372 were admitted. Hospitals outputs were as follows; OPD-15908, Deliveries-648, DPT3-220, inpatients 3465. Performance review meeting at District not done.

Result Based Financing (RBF) supervision done in 20 RBF Health facilities. 3 Months salary paid to 7 Headquarter Based staff and 402 field based staff. 12 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district. 4 visits to Health Sub Districts and Health Centre IVs and 1 support supervision to 25 health facilities was conducted. 1 CAST TB campaign done. 3 Months salary paid to 7 Headquarter Based and 402 field based staff.

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	27,488,583	27,795,843	7,278,567	26%	7,278,567
District Unconditional Grant Wage	123,301	123,301	30,825	25%	30,825
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,039,056	5,039,056	1,679,685	33%	1,679,685
Programme Conditional Grant - Wage Recurrent	22,272,227	22,579,487	5,568,057	25%	5,568,057
<b>Development Revenues</b>	3,460,184	3,460,184	1,153,395	33%	1,153,395
District Discretionary Equalisation Development Grant	192,751	192,751	64,250	33%	64,250
Programme Conditional Grant - Development	2,767,433	2,767,433	922,478	33%	922,478
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
<b>Total Revenues Shares</b>	<b>30,948,767</b>	<b>31,256,027</b>	<b>8,431,962</b>	<b>27%</b>	<b>8,431,962</b>

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

Wage	22,395,527	22,702,788	5,436,044	24%	5,436,044
Non Wage	5,093,056	5,093,056	1,330,243	26%	1,330,243

*Development Expenditure*

Domestic Development	3,460,184	3,460,184	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,948,767</b>	<b>31,256,027</b>	<b>6,766,287</b>	<b>22%</b>	<b>6,766,287</b>

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

			<b>512,280</b>		
Wage			162,838		
Non Wage			349,443		

*Development Balances*

			<b>1,153,395</b>		
Domestic Development			1,153,395		
External Financing			0		
<b>Total Unspent</b>			<b>1,665,675</b>		

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total budget for the department is UGX.30,948,767,000 and released is UGX.8,431,962,000 which represented 27% of the total annual budget. During the quarter the department realized UGX.8,431,962,000 .

UGX.30,825,000 unconditional grant wage was received against UGX.123,301,000 which was 25%; UGX.1,679,685,000 was conditional grant non-wage against UGX 5,039,056,000 representing 33%; UGX.5,568,057,000 conditional grant wage against UGX 19,254,051,000 representing 25%. DDEG UGX.64,250,000 UGX.192,751,000 which is 33% ; Development was UGX.922,478,000 against UGX.2,767,433,000 which is 33% and Transitional UGX.166,667,000 against UGX.500,000,000 which is 33%.

The expenditure was UGX.6,766,287,000 against UGX.30,948,767,000 which is 22% of the annual budget. During the quarter the department spent UGX.6,766,287,000 . The unspent balance was UGX.1,665,675,000 of which recurrent UGX.162,838,000 is wage and UGX. 349,443,000 is non-wage recurrent and UGX.1,153,395,000 is Development.

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

Delay in recruitment of primary school teachers.

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

1411 primary schools staff , 471 secondary teaching and non teaching staff and 72 Tertiary teaching and non teaching staff paid salary for the First Quarter. 1 seed Secondary school in Kebisoni sub-county and Nyakishenyi High School construction in progress. Schools monitored were;140 Government and 37 private primary schools were inspected. 42 Government Primary schools , 13 Private primary schools and 2 Secondary schools were monitored.

3 Education staff meeting,1 primary Headteachers meeting and 1 Secondary School Headteachers meeting. 2 Training on TELA and reports 1 activity report and 1

consolidated inspection report to Directorate of Education Standards(DES)

1 Performance Improvement training for primary school Head Teachers, 1 Training for Secondary School Head Teachers on Performance improvement and mindset change.

13 staff paid under DEO office.

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,838,913	1,838,913	425,979	23%	425,979
District Unconditional Grant Non-Wage	15,150	15,150	3,788	25%	3,788
District Unconditional Grant Wage	362,123	362,123	90,531	25%	90,531
Locally Raised Revenues	23,000	23,000	1,661	7%	1,661
Other Transfers from Central Government	438,640	438,640	80,000	18%	80,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	12,000	12,000	4,000	33%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	4,000	33%	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,850,913</b>	<b>1,850,913</b>	<b>429,979</b>	<b>23%</b>	<b>429,979</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	362,123	362,123	62,922	17%	62,922
Non Wage	1,476,790	1,476,790	306,642	21%	306,642
<b>Development Expenditure</b>					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,850,913</b>	<b>1,850,913</b>	<b>369,565</b>	<b>20%</b>	<b>369,565</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>56,415</b>		
Wage			27,608		
Non Wage			28,806		
<b>Development Balances</b>			<b>4,000</b>		
Domestic Development			4,000		
External Financing			0		
<b>Total Unspent</b>			<b>60,415</b>		

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received UGX.429,979,000 against the total planned UGX.1,850,913,000 which is annual budget translating into 23% for both higher and Lower Local Government (LLGs). During the quarter UGX.429,979,000 was received. UGX.90,531,000 unconditional grant wage against UGX.362,123,000 which is 25%; UGX.1,661,000 was received as local revenue against UGX.23,000,000 which is 7%. UGX.80,000,000 was received as Other Government Transfers against UGX.438,640,000 which is 18% ; UGX.3,788,000 against UGX.15,150,000 as Unconditional Grant non wage and UGX4,000,000 against UGX.12,000,000 which 33%..

The department spent UGX.369,565,000 out of the total planned annual expenditure of UGX. 1,850,913,000 which represents 20%. During the quarter, the

department spent UGX.369,565,000, cumulatively UGX.369,565,000.

The unspent balance was UGX.60,415,000 of which UGX.27,608,000 is wage , UGX.28,806,000 non-wage and UGX.4,000,000 is Conditional Grant Development.

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

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

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

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

40.4km of District Roads worked under routine mechanised maintenance (Rukungiri-Rubabo-Nyarushanje Road 27.8km, Kikarara-Garuka-Kyabahanga 12.6km)

20.8km under routine Manual Road Maintenance (Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 6.2 km, Rukungiri-Rubabo-Nyarushanje 5.8km, Kebisoni-Mabanga-Kihanga-Ikuniro 7.0km, Kisiszi-Nyarurambi-Kamaga-Nyakishenyi-Marashaniro-Kyabamba 5.9km, Bikurungu-Kakoni-Ihindiro-Nyabukumba 5.0km)

Repair of Rusharira Water Crossing along Nyakishenyi-Marashaniro-Kyabamba Road

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,674	145,674	36,419	25%	36,419
District Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Programme Conditional Grant - Non Wage Recurrent	94,674	94,674	23,669	25%	23,669
<b>Development Revenues</b>	640,841	640,841	213,614	33%	213,614
Programme Conditional Grant - Development	626,026	626,026	208,675	33%	208,675
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>786,515</b>	<b>786,515</b>	<b>250,032</b>	<b>32%</b>	<b>250,032</b>

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

Wage	51,000	51,000	12,675	25%	12,675
Non Wage	94,674	94,674	18,180	19%	18,180

*Development Expenditure*

Domestic Development	640,841	640,841	2,105	0%	2,105
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>786,515</b>	<b>786,515</b>	<b>32,960</b>	<b>4%</b>	<b>32,960</b>

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

			5,563		
Wage			75		
Non Wage			5,488		

*Development Balances*

			211,509		
Domestic Development			211,509		
External Financing			0		
<b>Total Unspent</b>			<b>217,072</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The department received UGX.250,032,000 against the total planned UGX.786,515,000 budgeted for the Financial Year which is 32%. During the quarter UGX.250,032,000 was received . UGX.12,750,000 was received against UGX. 51,000,000 as District Unconditional grant wage which is 25%; UGX.23,669,000 was received against UGX.94,674,000 as conditional grant non-wage which is 25% and UGX.208,675,000 as Conditional Grant Development against UGX.626,026,000 which is 33% and UGX.4,938,000 as Transitional Development against the budget UGX. 14,815,000 which is 33%.

The department spent UGX.32,960,000 out of the total planned expenditure of UGX.746,718,000 which represents 4%. During the quarter, the department spent UGX.32,960,000 and cumulatively the expenditure is UGX.32,960,000

The unspent balance as at the end of the quarter under review was UGX.217,072,000 of which UGX.75,000 is wage, UGX.5,488,000 is non-wage and UGX.211,509,000 is Domestic Development.

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

The contractor has been paid one certificate. The contract is still on. most the funds under development and non wage recurrent were utilized.

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

3 Months salary paid to District Water Officer.

Completion of Kateramo Piped Water Supply Scheme Phase III and contractor paid at the beginning of second quarter

Submitted form 1 to PDU for projects of toilet construction, Spring protection, Supply of printer and Completion of Kateramo Water Supply Project.



**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	488,232	508,232	119,558	24%	119,558
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	434,224	434,224	108,556	25%	108,556
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,007	39,007	9,752	25%	9,752
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>488,232</b>	<b>508,232</b>	<b>119,558</b>	<b>24%</b>	<b>119,558</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	434,224	434,224	108,204	25%	108,204
Non Wage	54,007	74,007	10,781	20%	10,781
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>488,232</b>	<b>508,232</b>	<b>118,985</b>	<b>24%</b>	<b>118,985</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>572</b>		
Wage			352		
Non Wage			221		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>572</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The Annual Approved Budget was UGX.488,232,000 and realized was UGX.119,558,000 which is 24% of the total planned Annual Budget. UGX.119,558,000 was received against UGX.488,232,000 which is 24% as District unconditional Grant wage UGX.1,250,000 against UGX.5,000,000; UGX.0 against UGX. 10,000,000 which is 0% as Local revenue; UGX.9,752,000 Conditional grant non- wage against UGX.39,007,000 which is 25% and Wage was UGX.108,556,000 against UGX.434,224,000 which 25%

During the quarter, the department received UGX.119,558,000 which is 24%.

The department spent UGX.118,985,000 out of UGX.488,232,000 annual budget which is 24%. During the quarter UGX.118,985,000 was spent The unspent balance was UGX.572,000 of which all was recurrent. The recurrent balance includes UGX.352,000 for wages under unconditional grant Wage and UGX.221,000 for activities done but not paid for.

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

Non wage was for activities done but requisitions made late.

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

3 Months salary paid to District 12 staff and 3 months salary paid to 2 staff in urban councils, 50 ha of wetlands demarcated and restored in Ruhinda S/C, 11 land related conflicts resolved 2 Kebisoni T/C 3 in Ruhinda 2 in Nyakagyeme s/c 2 in Nyarushanje and 2 in Bwambara S/c. 4 land surveys done for government. 85 land applications received and cleared. 16 projects screened for environmental mitigation measures. 1 inventory of district lands maintained and update. 16 Projects inspected and monitored for environmental compliance. 11 trainings( 191 participants 86 women and 105 men) in Bwambara. 7 wetland user committees formed and trained. 3 rapid assessment. 50 participants(9 men and 41 women) trained in gender mainstreaming a done. and HIV/AIDS. 5 building plan developed and approved in Buyanja, Bwambara Bugangari and Buhunga S/Cs. 80 Hectares of trees planted. 110 (10 women and 100 men) trained in tree panting.88,000 tree seedling distributed.7 tree nursery operators support

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	621,037	621,037	63,910	10%	63,910
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	193,056	193,056	48,264	25%	48,264
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	355,399	355,399	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	14,396	25%	14,396
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>621,037</b>	<b>621,037</b>	<b>63,910</b>	<b>10%</b>	<b>63,910</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	193,056	193,056	48,003	25%	48,003
Non Wage	427,982	427,982	14,619	3%	14,619
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>621,037</b>	<b>621,037</b>	<b>62,623</b>	<b>10%</b>	<b>62,623</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,287</b>		
Wage			260		
Non Wage			1,027		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,287</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The department received UGX.63,910,000 against the total planned UGX.621,037,000 which is annual budget translating into 10% . UGX.48,264,000 was received against UGX.193,056,000 which is Unconditional grant wage which is 25%; UGX.14,396,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 25%; Unconditional Grant non wage UGX. 1,250,000 was received against UGX.5,000,000 which is 25% and UGX .0 was received as local revenue against UGX.10,000,000 which is 0%. During the quarter the department received UGX.63,910,000 and cumulatively is UGX.63,910,000.

The department spent UGX.62,623,000 against the planned UGX.621,037,000 representing 10%. The expenditure includes UGX. 48,003,000 which is wage and UGX.14,619,000 which is non-wage.

The unspent balance was UGX.1,287,000 of which UGX.260,000 was recurrent wage and UGX. 1,027,000 non-wage recurrent.

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

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

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

20 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done inNyakishenyi sub county Transported 4 Juvenile to Kabale. Support supervision of Groups done in 2sub counties. 1 Executive meetings for Youth, Older person and PWDs held at District. 12 Women, 5 older persons and 11 PWDs groups mobilized, formed, and submitted for funding under respective programmes;1 new council for PWDs formed. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) 3765 older persons were mobilized and supported under SAGE and 300 enrolled on SAGE. 3 Months salary paid to 14 under district and 4 staff under Town Council

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,425	113,425	25,856	23%	25,856
District Unconditional Grant Non-Wage	44,310	44,310	11,078	25%	11,078
District Unconditional Grant Wage	59,115	59,115	14,779	25%	14,779
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Development Revenues</b>	100,929	100,929	33,643	33%	33,643
District Discretionary Equalisation Development Grant	100,929	100,929	33,643	33%	33,643
<b>Total Revenues Shares</b>	<b>214,354</b>	<b>214,354</b>	<b>59,499</b>	<b>28%</b>	<b>59,499</b>

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

Wage	59,115	59,115	14,659	25%	14,659
Non Wage	54,310	54,310	7,416	14%	7,416

**Development Expenditure**

Domestic Development	100,929	100,929	21,150	21%	21,150
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>214,354</b>	<b>214,354</b>	<b>43,225</b>	<b>20%</b>	<b>43,225</b>

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

Wage			3,782		
Non Wage			120		
			3,662		

**Development Balances**

Domestic Development			12,493		
External Financing			0		
<b>Total Unspent</b>			<b>16,274</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The Department received UGX. 59,499,000 out of the total planned Annual budget of UGX.214,354,000 representing 28%. UGX.11,078,000 was received against UGX.44,310,000 District Unconditional Grant non-wage which is 25%; UGX.14,779,000 was received against UGX.59,115,000 unconditional grant wage which is 25% and UGX. 0 Local revenue against UGX.10,000,000 which is 25%. UGX.33,643,000 was received as development against UGX.100,929,000 which is 33%. During the quarter the Department received UGX.59,499,000 and Cumulatively the department received UGX.59,499,000.

The Department spent UGX.43,225,000 out UGX.214,354,000 representing 20% of planned annual expenditure of which UGX.14,659,000 is wage ; UGX.7,416,000 which is non-wage and development was UGX.21,150,000.

The unspent balance was UGX.16,274,000 of which all was recurrent. The recurrent balances include UGX.120,000 for District Unconditional grant wage ; UGX.3,662,000 non-wage and development UGX.12,493,000.

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

The activities that were rescheduled to second quarter

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

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

Quarter 4 report for 2023/2024 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data.

Mock assessment done between 20 to 30 August 2024,Final Assessment for LLGs done between 18 to 20 September 2024.

Conducted Performance assessment of 13 LLGs in preparation for external assessment for Office of Prime Minister( OPM ) and report submitted on 30/9/2024.

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

**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	78,796	78,796	18,699	24%	18,699
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	4,000
District Unconditional Grant Wage	54,796	54,796	13,699	25%	13,699
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>78,796</b>	<b>78,796</b>	<b>18,699</b>	<b>24%</b>	<b>18,699</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	54,796	54,796	9,057	17%	9,057
Non Wage	24,000	24,000	3,630	15%	3,630
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>78,796</b>	<b>78,796</b>	<b>12,687</b>	<b>16%</b>	<b>12,687</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>6,012</b>		
Wage			4,642		
Non Wage			1,370		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,012</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The annual budget was UGX.97,866,000 and realised was UGX.18,699,000 which was 24% of the Annual budget. During the quarter, the department realised UGX.18,699,000 . UGX.4,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 25% ;UGX. 13,699,000 was received against UGX.54,796,000 unconditional grant wage which is 25% ; UGX. 1,000,000 was received against UGX.8,000,000 local revenue which is 13% .

The department spent UGX.12,687,000 representing 16% of the annual planned expenditure of UGX.78,796,000. The breakdown for expenditure was as follows; UGX.9,057,000 against UGX.54,796,000 which is 17% and UGX.3,630,000 against UGX.24,000,000 which is 15%.

The unspent balance was UGX.6,012,000 which all was recurrent. The recurrent balances include UGX.4,642,000 for wage of staff not yet recruited under District and Urban Councils of Rwerere and Bikurungu Town Councils and UGX.1,370,000 non wage

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

wages for staff not recruited. Activities not paid for.

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

9 sub counties were audited , 12 secondary schools and mentored their school bursars about financial management. 2 value for money audits were done.150 primary schools were audited and primary headteachers trained and mentored about record keeping and accountability.9 departments at district headquarters have been audited and one tertiary institutions. 3 health centers iv,12 health center's 111 and15 health center 11. Quarter 4 audit report was submitted on 30th August 2024. 3 Month salary paid to 2 staff for district Headquarters and 1 staff for town council.



**VOTE: 924** Rukungiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	71,322	71,322	16,831	24%	16,831
District Unconditional Grant Wage	46,386	46,386	11,597	25%	11,597
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,936	20,936	5,234	25%	5,234
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>77,800</b>	<b>77,800</b>	<b>18,990</b>	<b>24%</b>	<b>18,990</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,386	46,386	10,269	22%	10,269
Non Wage	24,936	24,936	4,322	17%	4,322
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	2,147	33%	2,147
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>77,800</b>	<b>77,800</b>	<b>16,738</b>	<b>22%</b>	<b>16,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,240</b>		
Wage			1,328		
Non Wage			912		
<b>Development Balances</b>			<b>12</b>		
Domestic Development			12		
External Financing			0		
<b>Total Unspent</b>			<b>2,252</b>		

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

**VOTE: 924 Rukungiri District****Quarter 1****SECTION B : Summary by Department**

The annual budget was UGX.77,800,000 and realized was UGX.18,990,000 which was 24% of the Annual budget. The cumulative receipt is UGX.18,990,000 against UGX.77,800,000 which is 24% . Released for the Quarter is UGX.18,990,000.

The breakdown is as follows wage is UGX.11,597,000 against UGX.46,386,000 which is 25%; UGX.5,234,000 against UGX 20,936,000 which is Sector Conditional Grant non wage and UGX.2,159,000 which is conditional grant development against UGX.6,477,000 which is 33%.

During the quarter, the department realized UGX.18,990,000.

The department spent UGX.16,738,000 representing 22% of the annual planned expenditure of UGX.77,800,000. During the quarter, the department spent UGX.16,738,000 and cumulatively UGX.16,738,000 .

The unspent balance was UGX.2,252,000 which recurrent balances include UGX.912,000 for non-wage ; UGX.1,328,000 for Unconditional Grant wage and Development was UGX.12,000.

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

staff that transferred services

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

75 PDM Saccos held their annual general meetings, 2 emyooga saccos held their Agms ie. Rujumbura Fisheries and Rubabo PWDs

Held three radio talk shows on radio boona and radio rukungiri on issues of PDM and tourism promotion.

Attending a special general meeting for Kigezi growers cooperative.Training members of Nyabubare coffee farmers on cooperative principles and formation. 9 SACCOs supervised i.e Rubabo ,Kebisoni,Buhunga, Kihanga,

Bikurungu, Bikurungu, Rwerere, BUYAWO and Nyakibale;. Facilitated disbursement 6,206,000,000 to 6,206 beneficiaries. Monitored 4 Pdm beneficiaries one in poultry, 2 piggery and coffee

9 emyooga Saccos were submitted for additional seed capital from MSC; 2 business company were helped to register with URSB;Inspected 7 hotels on sanitation and hygiene; profiled 12 tourism sites, upgraded Ihimbo hot spring by putting sign posts and security lights. Inspected 2 markets of Kashenyi and Kebisoni daily market.

**VOTE: 924 Rukungiri 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	2 public functions of Youth Day and Disability Day held .	Funds were availed as planned.

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	6,500	0
222001 Information and Communication Technology Services.	3,000	0
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	69,882	18,564
228002 Maintenance-Transport Equipment	16,000	2,259
<b>Total for Budget Output</b>	<b>129,882</b>	<b>26,448</b>
Wage	0	0
Non-Wage	129,882	26,448
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,104	2,026

**VOTE: 924 Rukungiri District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	5,000	1,028
<b>Total for Budget Output</b>	<b>26,104</b>	<b>6,304</b>
Wage	0	0
Non-Wage	26,104	6,304
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Office of the IT officer run and managed

Funds were released as expected

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	3,500	875	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	4,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Records office run and managed.

Funds were released as planned.

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	475
<b>Total for Budget Output</b>	<b>2,000</b>	<b>475</b>
Wage	0	0
Non-Wage	2,000	475
GoU Dev	0	0
Ext Finance	0	0

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

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

3 Months Pension paid to 1097 Pensioners on payroll  
 July and August 2024 files had not been completed for payment of gratuity and pension.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,292,881	265,445
273104 Pension	6,606,284	1,094,895
273105 Gratuity	1,975,565	0
352880 Salary Arrears Budgeting	69,616	29,914
352881 Pension and Gratuity Arrears Budgeting	1,056,280	612,358
<b>Total for Budget Output</b>	<b>11,000,627</b>	<b>2,002,612</b>
Wage	1,292,881	265,445
Non-Wage	9,707,746	1,737,167
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	23,458	0
221002 Workshops, Meetings and Seminars	28,250	3,946

**VOTE: 924 Rukungiri District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	135,451	0
221011 Printing, Stationery, Photocopying and Binding	20,917	0
221014 Bank Charges and other Bank related costs	842	0
221017 Membership dues and Subscription fees.	125,346	0
222001 Information and Communication Technology Services.	6,624	0
227001 Travel inland	596,908	1,166
228001 Maintenance-Buildings and Structures	3,600	0
228004 Maintenance-Other Fixed Assets	46,427	0
312121 Non-Residential Buildings - Acquisition	188,589	0
312221 Light ICT hardware - Acquisition	3,500	0
313121 Non-Residential Buildings - Improvement	22,784	0
313235 Furniture and Fittings - Improvement	3,000	0
<b>Total for Budget Output</b>	<b>1,210,697</b>	<b>5,112</b>
Wage	0	0
Non-Wage	965,359	500
GoU Dev	245,337	4,612
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

N / A

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

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

N / A

**VOTE: 924** Rukungiri 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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	95
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,345</b>
Wage	0	0
Non-Wage	6,000	1,345
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

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

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

**Programme: 16 Governance And Security**

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 010 Administration*

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

**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	249,058
	<b>Total for Budget Output</b>	<b>0</b>	<b>249,058</b>
	Wage	0	0
	Non-Wage	0	178,600
	GoU Dev	0	70,458
	Ext Finance	0	0
	<b>Total for Department</b>	<b>12,387,310</b>	<b>2,294,354</b>
	Wage	1,292,881	265,445
	Non-Wage	10,849,091	1,953,838
	GoU Dev	245,337	75,070
	Ext Finance	0	0



**VOTE: 924** Rukungiri District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	3 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General .	Funding was given for the travels.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	65,271
221011 Printing, Stationery, Photocopying and Binding	3,101	460
223006 Water	500	0
227001 Travel inland	11,350	141
<b>Total for Budget Output</b>	<b>305,890</b>	<b>65,872</b>
Wage	290,939	65,271
Non-Wage	14,951	601
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

	1 Financial Statement for Financial Year 2023/2024 produced and submitted to Office of Auditor General and Accountant General,	Committed staff and availability of facilitation
--	--	--

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

Item	Approved Budget	Spent
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	30,000	3,251
221017 Membership dues and Subscription fees.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,600	400

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,677	9,925
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>92,737</b>	<b>14,826</b>
Wage	0	0
Non-Wage	92,737	14,826
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>398,627</b>	<b>80,698</b>
Wage	290,939	65,271
Non-Wage	107,688	15,427
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	198,590	23,250
227001 Travel inland	90,904	22,350
<b>Total for Budget Output</b>	<b>289,494</b>	<b>45,600</b>
Wage	0	0
Non-Wage	289,494	45,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

3 District Service Committee meetings conducted.

Funds were released as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	10,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221004 Recruitment Expenses	25,522	7,305
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	1,000	250
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	18,000	1,695
<b>Total for Budget Output</b>	<b>107,077</b>	<b>20,747</b>

**VOTE: 924 Rukungiri District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	54,425 10,490
	Non-Wage	27,400 2,972
	GoU Dev	25,252 7,285
	Ext Finance	0 0

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

3 Months Salary paid to 2 staff on payroll

Funds were released as expected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	6,103
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,789	1,197
<b>Total for Budget Output</b>	<b>39,582</b>	<b>7,301</b>
	Wage	24,794 6,103
	Non-Wage	14,789 1,197
	GoU Dev	0 0
	Ext Finance	0 0

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

1 Meetings conducted for HIV/AIDS mainstreaming

Less funding was given.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,057	1,514
<b>Total for Budget Output</b>	<b>7,057</b>	<b>1,764</b>
	Wage	0 0
	Non-Wage	7,057 1,764
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
	1 Council meeting conducted on 28/9/2024	Meeting conducted as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	0	
221007 Books, Periodicals & Newspapers	730	182	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	12,250	2,500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221020 Litigation and related expenses	25,000	0	
222001 Information and Communication Technology Services.	4,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	61,578	12,927	
228002 Maintenance-Transport Equipment	14,170	3,000	
282101 Donations	3,000	0	
<b>Total for Budget Output</b>	<b>137,728</b>	<b>19,109</b>	
	Wage	0	
	Non-Wage	137,728	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Clerk to Council Office run and Managed

Funding was released according to cashflow.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	50	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,356	0	

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,263
<b>Total for Budget Output</b>	<b>21,356</b>	<b>1,313</b>
Wage	0	0
Non-Wage	21,356	1,313
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3 Months salary paid to 19 political leaders on payroll

Funds were released as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	33,950
227001 Travel inland	99,152	6,060
<b>Total for Budget Output</b>	<b>278,708</b>	<b>40,010</b>
Wage	179,556	33,950
Non-Wage	99,152	6,060
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,000	171
227001 Travel inland	27,278	5,773
<b>Total for Budget Output</b>	<b>33,178</b>	<b>6,869</b>

**VOTE: 924** Rukungiri District**Quarter 1***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,915
	GoU Dev	3,954
	Ext Finance	0
	<b>Total for Department</b>	<b>142,712</b>
	Wage	50,543
	Non-Wage	80,930
	GoU Dev	11,239
	Ext Finance	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300	
222001 Information and Communication Technology Services.	5,200	1,300	
224003 Agricultural Supplies and Services	15,000	3,750	
227001 Travel inland	176,051	41,407	
228002 Maintenance-Transport Equipment	15,000	3,750	
<b>Total for Budget Output</b>	<b>216,451</b>	<b>51,507</b>	
Wage	0	0	
Non-Wage	216,451	51,507	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 Supervision and monitoring of UGIFT activities not done. Activity Scheduled for second quarter.

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

03 months salary for production staff paid Target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,867,800	396,701	
221002 Workshops, Meetings and Seminars	15,725	3,931	
221007 Books, Periodicals & Newspapers	748	187	



**VOTE: 924** Rukungiri District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	624	156
223005 Electricity	1,844	461
223006 Water	208	52
227001 Travel inland	49,530	11,926
228002 Maintenance-Transport Equipment	6,050	1,512
<b>Total for Budget Output</b>	<b>1,946,529</b>	<b>415,927</b>
Wage	1,867,800	396,701
Non-Wage	78,729	19,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,083	2,011
<b>Total for Budget Output</b>	<b>8,483</b>	<b>2,111</b>
Wage	0	0
Non-Wage	8,483	2,111
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,042	39,750
<b>Total for Budget Output</b>	<b>165,042</b>	<b>39,750</b>

**VOTE: 924 Rukungiri District****Quarter 1****Department: 040 Production and Marketing**

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

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

04 livestock market visits made

Sale of Livestock in markets was suspended

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,683	1,171
<b>Total for Budget Output</b>	<b>9,083</b>	<b>1,271</b>
Wage	0	0
Non-Wage	9,083	1,271
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,683	2,171
<b>Total for Budget Output</b>	<b>9,083</b>	<b>2,271</b>
Wage	0	0
Non-Wage	9,083	2,271
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

03 surveillances for pests and diseases made

Target met

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,483	2,121
<b>Total for Budget Output</b>	<b>8,483</b>	<b>2,121</b>
Wage	0	0
Non-Wage	8,483	2,121
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	2,880
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
<b>Total for Budget Output</b>	<b>18,280</b>	<b>2,880</b>
Wage	0	0
Non-Wage	18,280	2,880
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030502X Certification permits for products and firms issued.**

05 nursery beds inspected and 3,000 macademia seedlings target met  
verified

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,782	1,946
228002 Maintenance-Transport Equipment	4,589	1,147

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,772</b> <b>3,193</b>
	Wage	0      0
	Non-Wage	12,772      3,193
	GoU Dev	0      0
	Ext Finance	0      0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	262,538	62,901	
	<b>Total for Budget Output</b>	<b>262,538</b>	<b>62,901</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	262,538	62,901
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

00

Procurement system has just been initiated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	787,614	0	
	<b>Total for Budget Output</b>	<b>787,614</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	787,614	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

# VOTE: 924 Rukungiri 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** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,403	0
<b>Total for Budget Output</b>	<b>32,403</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,403	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,476,760</b>	<b>583,930</b>
Wage	1,867,800	396,701
Non-Wage	526,405	124,328
GoU Dev	1,082,555	62,901
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	980,000	0	
<b>Total for Budget Output</b>	<b>980,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	980,000	0	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	AIDS activities supported in the District through Integration of activities	Activities integrated
--	---	-----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120007 Support Services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	3 Months salary paid to 7 Headquarter Based staff and 402 field based staff.	Funds were released as planned
--	--	--------------------------------

**VOTE: 924 Rukungiri District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,012,244	1,744,852
<b>Total for Budget Output</b>	<b>7,012,244</b>	<b>1,744,852</b>
Wage	7,012,244	1,744,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320052 Care and Treatment Coordination****PIAP Output: 1203011501X Improve population health, safety and management**

Procurement of Medical Equipment for Karuhembe Health Centre Three in Kebisoni Sub-county not done	Specifications of medical Equipment and Procurement Form 5 not yet submitted to PDU
--	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

83354 Outpatients visited Govt basic health facilities & 25601 NGO basic health facilities	Late delivery of drugs by NMS which creates stock outs.
--	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,038,631	258,385
<b>Total for Budget Output</b>	<b>1,038,631</b>	<b>258,385</b>
Wage	0	0
Non-Wage	1,038,631	258,385
GoU Dev	0	0

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 050 Health**

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	101,711	0	
<b>Total for Budget Output</b>	<b>101,711</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	101,711	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

15908 Outpatients visited hospital facilities

Staffs were on duty

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	467,512	116,878	
<b>Total for Budget Output</b>	<b>467,512</b>	<b>116,878</b>	
Wage	0	0	
Non-Wage	467,512	116,878	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening



**VOTE: 924 Rukungiri District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
	Performance review meeting not conducted	Lack of funds due to inadequate provisions to cover the cost.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	730	182	
221008 Information and Communication Technology Supplies.	2,000	90	
221009 Welfare and Entertainment	7,200	986	
221011 Printing, Stationery, Photocopying and Binding	3,600	86	
221012 Small Office Equipment	1,020	150	
222001 Information and Communication Technology Services.	4,000	1,000	
223005 Electricity	6,000	1,500	
226002 Licenses	120	0	
227001 Travel inland	60,470	12,485	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	34,000	405	
228004 Maintenance-Other Fixed Assets	400	0	
273102 Incapacity, death benefits and funeral expenses	500	0	
<b>Total for Budget Output</b>	<b>122,040</b>	<b>16,883</b>	
Wage	0	0	
Non-Wage	122,040	16,883	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,875,137</b>	<b>2,136,998</b>	
Wage	7,012,244	1,744,852	
Non-Wage	1,631,183	392,147	
GoU Dev	251,711	0	
Ext Finance	980,000	0	

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 060 Education*

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	500,000	0	
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	500,000	0	
Ext Finance	0	0	

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	192,751	0	
<b>Total for Budget Output</b>	<b>192,751</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	192,751	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

0 Primary schools facilities done

Requisition Form 5 submission was delayed by which affected BOQs not submission by Engineering Department. This affected the start of the projects.

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	566,725	8,542
312121 Non-Residential Buildings - Acquisition	346,386	0
<b>Total for Budget Output</b>	<b>913,111</b>	<b>8,542</b>
Wage	0	0
Non-Wage	566,725	8,542
GoU Dev	346,386	0
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

6686 registered candidates for PLE for 2024

All legible candidates were registered

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,000	0
<b>Total for Budget Output</b>	<b>52,000</b>	<b>0</b>
Wage	0	0
Non-Wage	52,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,181	2,572,097
<b>Total for Budget Output</b>	<b>10,500,181</b>	<b>2,572,097</b>
Wage	10,500,181	2,572,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Kyaburere Primary School in Bugangari sub-county Maintained not done	The Form 5 and BOQs were not submitted by Engineering department to PDU.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	30,022	0	
263308 Sector Conditional Grant (Non-Wage)	1,159,288	353,852	
<b>Total for Budget Output</b>	<b>1,189,310</b>	<b>353,852</b>	
Wage	0	0	
Non-Wage	1,189,310	353,852	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

	Fencing of UGiFT constructed seed school and installation of computers and other equipment at Kebisoni Seed school not done	Late submission for Form 5 and BOQs to PDU for procurement processing.
--	---	--

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

	Bikurungu Seed school construction not done	Delay of getting the BOQs from Ministry of Education and Sports.
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	107,178	0	
312139 Other Structures - Acquisition	2,421,047	0	
<b>Total for Budget Output</b>	<b>2,528,225</b>	<b>0</b>	
Wage	0	0	
Non-Wage	107,178	0	
GoU Dev	2,421,047	0	

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 060 Education*

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

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,684,788	825,854
<b>Total for Budget Output</b>	<b>2,684,788</b>	<b>825,854</b>
Wage	0	0
Non-Wage	2,684,788	825,854
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

3 Months salary paid for 471 Teaching and non Teaching staff on secondary school payroll

More teachers accessed the payroll after being posted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,517	2,451,200
<b>Total for Budget Output</b>	<b>10,240,517</b>	<b>2,451,200</b>
Wage	10,240,517	2,451,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,531,529	382,860

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,531,529</b> <b>382,860</b>
	Wage	1,531,529      382,860
	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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948	
	<b>Total for Budget Output</b>	<b>335,843</b>	<b>111,948</b>
	Wage	0	0
	Non-Wage	335,843	111,948
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

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

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Sports equipment not procured

Activity not done

**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	12,667
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,667</b>
Wage	0	0
Non-Wage	40,000	12,667
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

167 Primary schools inspected of which 115 were Government Primary School and 52 were Private schools	The inspection was done to Private schools
---	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,196
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	53,712	8,977
228002 Maintenance-Transport Equipment	6,000	513
<b>Total for Budget Output</b>	<b>68,512</b>	<b>11,286</b>
Wage	0	0
Non-Wage	68,512	11,286
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

Music, Dance , Drama and Essay competition facilitated	Funding was availed
--	---------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333

**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Capacity Building support to schools and Community stakeholders conducted.	The activity is not yet paid for.
--	-----------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

3 Months salary paid to 13 Education staff at Headquarters	The funding was sufficient to pay all staff of the department.
--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	29,887
221008 Information and Communication Technology Supplies.	4,000	252
223005 Electricity	1,500	0
223006 Water	2,000	500
227001 Travel inland	10,200	1,599
<b>Total for Budget Output</b>	<b>141,001</b>	<b>32,238</b>
Wage	123,301	29,887
Non-Wage	17,700	2,350
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A



**VOTE: 924** Rukungiri District

Quarter 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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	410
<b>Total for Budget Output</b>	<b>6,000</b>	<b>410</b>
Wage	0	0
Non-Wage	6,000	410
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,948,767</b>	<b>6,766,287</b>
Wage	22,395,527	5,436,044
Non-Wage	5,093,056	1,330,243
GoU Dev	3,460,184	0
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
3 months salary paid for 18 staff under District and 1 staff under the T/C	3 months salary paid for 18 staff under District and 1 staff under the T/C	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	362,123	62,922	
<b>Total for Budget Output</b>	<b>362,123</b>	<b>62,922</b>	
Wage	362,123	62,922	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

9 Subcounties funds transferred NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	132,462	0	
<b>Total for Budget Output</b>	<b>132,462</b>	<b>0</b>	
Wage	0	0	
Non-Wage	132,462	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

46.7Km (27.8Km Rukungiri-Rubabo-Nyarushanje, 6.3Km Bikurungu-Kakoni, 12.6Km Kikarara-Garuka-Kyabahanga)	40.4km of District Roads Maintained under Routine mechanised maintenance of District Roads	Less Release of funds as per planned activities.
---	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,244	34,055	

**VOTE: 924 Rukungiri District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,580	2,645
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	736	184
221008 Information and Communication Technology Supplies.	3,200	620
221009 Welfare and Entertainment	2,400	396
221011 Printing, Stationery, Photocopying and Binding	2,400	429
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	284	71
223007 Other Utilities- (fuel, gas, firewood, charcoal)	381,043	95,261
224004 Beddings, Clothing, Footwear and related Services	400	100
225202 Environment Impact Assessment for Capital Works	1,247	0
227001 Travel inland	10,000	1,683
228001 Maintenance-Buildings and Structures	296,466	52,427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	37,327
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>225,197</b>
Wage	0	0
Non-Wage	1,000,000	225,197
GoU Dev	0	0
Ext Finance	0	0

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

55 Road gang workers paid. \$ Roads committee meetings held. Protective gears procured

Paid Road gang workers for one months of July

less release of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,443	10,715
211107 Boards, Committees and Council Allowances	10,580	2,645
221003 Staff Training	1,000	0
223005 Electricity	480	120
223006 Water	240	60

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	14,646	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	3,700	0
228001 Maintenance-Buildings and Structures	10,000	5,405
<b>Total for Budget Output</b>	<b>153,089</b>	<b>18,945</b>
Wage	0	0
Non-Wage	153,089	18,945
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	153,088	60,000
<b>Total for Budget Output</b>	<b>153,088</b>	<b>60,000</b>
Wage	0	0
Non-Wage	153,088	60,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

3 Phase cable supplied and installed on the main Building	3 Phase cable supplied and installed on the main Building not done	Inadequate funding and late submission to Form 5 and BOQ by the Engineering Department to PDU
---	--	---

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	18,000	2,500
228001 Maintenance-Buildings and Structures	27,000	0
273102 Incapacity, death benefits and funeral expenses	5,150	0
<b>Total for Budget Output</b>	<b>50,150</b>	<b>2,500</b>
Wage	0	0
Non-Wage	38,150	2,500
GoU Dev	12,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,850,913</b>	<b>369,565</b>
Wage	362,123	62,922
Non-Wage	1,476,790	306,642
GoU Dev	12,000	0
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,757	1,009
<b>Total for Budget Output</b>	<b>5,757</b>	<b>1,009</b>
Wage	0	0
Non-Wage	5,757	1,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Construction of Kateramo piped water supply documents submitted to PDU to start on bidding process      Procurement in progress

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

NA

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,675
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	880	0
227001 Travel inland	64,037	15,263
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	10,000	704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	454
312139 Other Structures - Acquisition	632,841	2,105
<b>Total for Budget Output</b>	<b>772,758</b>	<b>31,951</b>
Wage	51,000	12,675
Non-Wage	88,917	17,171
GoU Dev	632,841	2,105
Ext Finance	0	0
<b>Total for Department</b>	<b>786,515</b>	<b>32,960</b>
Wage	51,000	12,675
Non-Wage	94,674	18,180
GoU Dev	640,841	2,105
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties

Done as planned for river Rushaya

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

Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	108,204
<b>Total for Budget Output</b>	<b>434,224</b>	<b>108,204</b>
Wage	434,224	108,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250



**VOTE: 924** Rukungiri District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,191	2,047
<b>Total for Budget Output</b>	<b>12,191</b>	<b>3,047</b>
Wage	0	0
Non-Wage	12,191	3,047
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

AIDS /HIV awareness activities conducted while in the field  
implementing other activities.

Limited funding and lack of transport.

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

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
227001 Travel inland	18,817	4,484	
<b>Total for Budget Output</b>	<b>19,817</b>	<b>4,734</b>	
Wage	0	0	

**VOTE: 924** Rukungiri District**Quarter 1***Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	19,817	4,734
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>488,232</b>	<b>118,985</b>
	Wage	434,224	108,204
	Non-Wage	54,007	10,781
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 100 Community Based Services**

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

**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

3655 Older persons supported under the SAGE programme worth 607,960,000.	More older persons were enrolled having clocked 80 years
--	--

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

Communities sensitized on issues of Gender.	NA
---	----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	500	114
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	21,679	4,565
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>24,579</b>	<b>5,279</b>
Wage	0	0
Non-Wage	24,579	5,279
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	0
282101 Donations	302,512	0
<b>Total for Budget Output</b>	<b>317,712</b>	<b>0</b>
Wage	0	0

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	317,712
	GoU Dev	0
	Ext Finance	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Salaries for all CBSD 21 staffs paid for 3months      Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	193,056	48,003	
<b>Total for Budget Output</b>	<b>193,056</b>	<b>48,003</b>	
Wage	193,056	48,003	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	12,900	1,250	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	15,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change**

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 924 Rukungiri District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,400	290	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,700	250	
222001 Information and Communication Technology Services.	2,800	400	
227001 Travel inland	56,391	7,150	
228002 Maintenance-Transport Equipment	400	0	
<b>Total for Budget Output</b>	<b>70,691</b>	<b>8,090</b>	
Wage	0	0	
Non-Wage	70,691	8,090	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>621,037</b>	<b>62,623</b>	
Wage	193,056	48,003	
Non-Wage	427,982	14,619	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 924 Rukungiri District****Quarter 1****Department: 110 Planning**

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

**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

General Retooling of the departments Done ans specifically; procurement of Camera for the administration Block, procurement of a printer, Desk tops and laptops not done	Delay in submission of Form 5 and technical specification to PDU
--	--

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

Holding Budget consultative conference in preparation for FY 2025/26 not done.	Activity to be conducted in second quarter.
--	---

**PIAP Output: 1801051103X Functional community information system at parish level.**

integration of Population issues in Department planning both at HLGs and LLGs	Done as planned .
---	-------------------

**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Procurement of cleaning material for the department done.	Done as planned.
---	------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	28,000	2,100
221009 Welfare and Entertainment	9,500	866
221011 Printing, Stationery, Photocopying and Binding	1,310	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	15,000	2,123
228002 Maintenance-Transport Equipment	3,000	0
313235 Furniture and Fittings - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>63,310</b>	<b>5,089</b>
Wage	0	0
Non-Wage	30,310	2,989
GoU Dev	33,000	2,100
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Annual Performance assessment of LLGS done on 18/9/2024 to 20/9/2024	Done as scheduled and report submitted.

<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Preparation and submission of Annual statistical abstract to UBOS and other relevant Ministries	done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		37,964	12,082
<b>Total for Budget Output</b>		<b>37,964</b>	<b>12,082</b>
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	33,964	11,082
	Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

<b>PIAP Output: 18011204X Effective PSD Program Secretariat</b>		
	3 Month salary paid to 2 staff of Planning department.	Funds were released as expected.

<b>PIAP Output: 18011206X Effective DPI Program Secretariat</b>		
	1 Budget Performance report for Q4 2023/2024 Prepared and submitted to MoFPED, Office of Prime Minister	Report prepared and submitted in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		59,115	14,659
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	500
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		12,000	2,927
<b>Total for Budget Output</b>		<b>79,115</b>	<b>18,086</b>
	Wage	59,115	14,659
	Non-Wage	20,000	3,427
	GoU Dev	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 110 Planning**

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

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

Mentorship of LLGs in Budget Implementation and usage of Development grants while doing mock assessment. Done as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,500	2,080
225204 Monitoring and Supervision of capital work	19,464	5,888
<b>Total for Budget Output</b>	<b>33,964</b>	<b>7,968</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	33,964	7,968
Ext Finance	0	0
<b>Total for Department</b>	<b>214,354</b>	<b>43,225</b>
Wage	59,115	14,659
Non-Wage	54,310	7,416
GoU Dev	100,929	21,150
Ext Finance	0	0



**VOTE: 924 Rukungiri District****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
	5 audits were conducted in 150 primary schools,12 secondary schools,1 tertiary institutions,9 sub counties, 11departments,30 health units and 2 value for money.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,796	9,057
221007 Books, Periodicals & Newspapers		552	0
221009 Welfare and Entertainment		500	75
221011 Printing, Stationery, Photocopying and Binding		600	150
221012 Small Office Equipment		120	0
221017 Membership dues and Subscription fees.		1,700	0
222001 Information and Communication Technology Services.		400	0
224004 Beddings, Clothing, Footwear and related Services		400	100
227001 Travel inland		16,528	3,305
228002 Maintenance-Transport Equipment		3,200	0
	<b>Total for Budget Output</b>	<b>78,796</b>	<b>12,687</b>
	Wage	54,796	9,057
	Non-Wage	24,000	3,630
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>78,796</b>	<b>12,687</b>
	Wage	54,796	9,057
	Non-Wage	24,000	3,630
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 924 Rukungiri 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>		
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>		
<b>PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status</b>		
	01 Proposal written for funding ie Ihimbo Hot spring	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,535	0	
<b>Total for Budget Output</b>	<b>3,535</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,535	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

	not yet held	none	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,386	10,269	
227001 Travel inland	8,496	1,624	
<b>Total for Budget Output</b>	<b>54,882</b>	<b>11,892</b>	
Wage	46,386	10,269	
Non-Wage	8,496	1,624	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

2 Radio talk shows held at Boona Fm and Radio Rukungiri N/a

**VOTE: 924** Rukungiri 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	200	50
<b>Total for Budget Output</b>	<b>1,800</b>	<b>450</b>
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,725	1,176
<b>Total for Budget Output</b>	<b>4,725</b>	<b>1,176</b>
Wage	0	0
Non-Wage	4,725	1,176
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,540	2,147
<b>Total for Budget Output</b>	<b>8,540</b>	<b>2,147</b>
Wage	0	0

**VOTE: 924** Rukungiri 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
	Non-Wage	2,062 0
	GoU Dev	6,477 2,147
	Ext Finance	0 0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,072	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,072</b>	
Wage	0	0	
Non-Wage	4,318	1,072	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>77,800</b>	<b>16,738</b>	
Wage	46,386	10,269	
Non-Wage	24,936	4,322	
GoU Dev	6,477	2,147	
Ext Finance	0	0	

**VOTE: 924 Rukungiri 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
------------------------	---	--------------------------------------

**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

2 public functions of Day Of African Child and Youth Day held  
2 public functions of Youth Day and Disability Day held .  
Funds were availed as planned.

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	6,500	0
222001 Information and Communication Technology Services.	3,000	0
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	69,882	18,564
228002 Maintenance-Transport Equipment	16,000	2,259
<b>Total for Budget Output</b>	<b>129,882</b>	<b>26,448</b>
Wage	0	0
Non-Wage	129,882	26,448
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 924 Rukungiri District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,104	2,026
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	5,000	1,028
<b>Total for Budget Output</b>	<b>26,104</b>	<b>6,304</b>
Wage	0	0
Non-Wage	26,104	6,304
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Office of the IT officer run and managed

Funds were released as expected

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,500	875
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Office Run and managed

NA

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
	Records office run and managed.	Funds were released as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	475
<b>Total for Budget Output</b>	<b>2,000</b>	<b>475</b>
Wage	0	0
Non-Wage	2,000	475
GoU Dev	0	0
Ext Finance	0	0

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

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

3 Months salary paid to 1142 staff on payroll	3 Months Pension paid to 1097 Pensioners on payroll	July and August 2024 files had not been completed for payment of gratuity and pension.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,292,881	265,445
273104 Pension	6,606,284	1,094,895
273105 Gratuity	1,975,565	0
352880 Salary Arrears Budgeting	69,616	29,914
352881 Pension and Gratuity Arrears Budgeting	1,056,280	612,358
<b>Total for Budget Output</b>	<b>11,000,627</b>	<b>2,002,612</b>
Wage	1,292,881	265,445
Non-Wage	9,707,746	1,737,167
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 924 Rukungiri District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

1 trainings for staff on Performance Improvement conducted 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	23,458	0
221002 Workshops, Meetings and Seminars	28,250	3,946
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	135,451	0
221011 Printing, Stationery, Photocopying and Binding	20,917	0
221014 Bank Charges and other Bank related costs	842	0
221017 Membership dues and Subscription fees.	125,346	0
222001 Information and Communication Technology Services.	6,624	0
227001 Travel inland	596,908	1,166
228001 Maintenance-Buildings and Structures	3,600	0
228004 Maintenance-Other Fixed Assets	46,427	0
312121 Non-Residential Buildings - Acquisition	188,589	0
312221 Light ICT hardware - Acquisition	3,500	0
313121 Non-Residential Buildings - Improvement	22,784	0
313235 Furniture and Fittings - Improvement	3,000	0
<b>Total for Budget Output</b>	<b>1,210,697</b>	<b>5,112</b>
Wage	0	0
Non-Wage	965,359	500
GoU Dev	245,337	4,612
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

N / A



**VOTE: 924** Rukungiri District

Quarter 1

*Department: 010 Administration*

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

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

1 File audits and classification conducted in Central Registry NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	95
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,345</b>

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	1,345
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

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

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	249,058
<b>Total for Budget Output</b>	<b>0</b>	<b>249,058</b>
Wage	0	0
Non-Wage	0	178,600
GoU Dev	0	70,458
Ext Finance	0	0
<b>Total for Department</b>	<b>12,387,310</b>	<b>2,294,354</b>
Wage	1,292,881	265,445

---

**VOTE: 924** Rukungiri District

**Quarter 1**

---

Non-Wage	10,849,091	1,953,838
GoU Dev	245,337	75,070
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

309,437,401 local revenue to be collected of which UGX. 39,713,785 is Local Service Tax, UGX. 690,875 is Local Hotel Tax and UGX.269,032,741 is Other revenues.	182,694,000 local revenue collected of which UGX. 1,000,000 is Local Service Tax, UGX.25,000 is Local Hotel Tax and UGX.1,237 local revenue to be collected of which UGX.158,855,139 is Local Service Tax, UGX.181,669,000 is Other revenues	Staff not yet recruited.
---	--	--------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	65,271
221011 Printing, Stationery, Photocopying and Binding	3,101	460
223006 Water	500	0
227001 Travel inland	11,350	141
<b>Total for Budget Output</b>	<b>305,890</b>	<b>65,872</b>
Wage	290,939	65,271
Non-Wage	14,951	601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Financial Statement for Financial Year 2023/2024 produced and submitted to Office of Auditor General and Accountant General,	Committed staff and availability of facilitation
--	--

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

Item	Approved Budget	Spent
221006 Commissions and related charges	4,000	0

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	30,000	3,251
221017 Membership dues and Subscription fees.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,600	400
227001 Travel inland	45,677	9,925
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>92,737</b>	<b>14,826</b>
Wage	0	0
Non-Wage	92,737	14,826
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>398,627</b>	<b>80,698</b>
Wage	290,939	65,271
Non-Wage	107,688	15,427
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	198,590	23,250
227001 Travel inland	90,904	22,350
<b>Total for Budget Output</b>	<b>289,494</b>	<b>45,600</b>
Wage	0	0
Non-Wage	289,494	45,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

PIAP Output: 16060504X Human Resource management services

2 District Service Committee meetings conducted.

3 District Service Committee meetings conducted.

Funds were released as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	10,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221004 Recruitment Expenses	25,522	7,305
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	1,000	250
223006 Water	400	100

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	18,000	1,695
<b>Total for Budget Output</b>	<b>107,077</b>	<b>20,747</b>
Wage	54,425	10,490
Non-Wage	27,400	2,972
GoU Dev	25,252	7,285
Ext Finance	0	0

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

3 Months Salary paid to staff on payroll                      3 Months Salary paid to 2 staff on payroll                      Funds were released as expected.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	24,794	6,103
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,789	1,197
<b>Total for Budget Output</b>	<b>39,582</b>	<b>7,301</b>
Wage	24,794	6,103
Non-Wage	14,789	1,197
GoU Dev	0	0
Ext Finance	0	0

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

1 Meetings conducted for HIV/AIDS mainstreaming                      Less funding was given.

**VOTE: 924 Rukungiri District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	6,057	1,514
<b>Total for Budget Output</b>	<b>7,057</b>	<b>1,764</b>
Wage	0	0
Non-Wage	7,057	1,764
GoU Dev	0	0
Ext Finance	0	0

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

1 Council meetings to be conducted	1 Council meeting conducted on 28/9/2024	Meeting conducted as planned.
------------------------------------	--	-------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,250	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	25,000	0
222001 Information and Communication Technology Services.	4,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	61,578	12,927
228002 Maintenance-Transport Equipment	14,170	3,000
282101 Donations	3,000	0
<b>Total for Budget Output</b>	<b>137,728</b>	<b>19,109</b>
Wage	0	0
Non-Wage	137,728	19,109



**VOTE: 924 Rukungiri District****Quarter 1****Department: 030 Statutory bodies**

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

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Clerk to Council Office run and Managed	Clerk to Council Office run and Managed	Funding was released according to cashflow.
---	---	---

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	50
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,356	0
227001 Travel inland	12,000	1,263
<b>Total for Budget Output</b>	<b>21,356</b>	<b>1,313</b>
Wage	0	0
Non-Wage	21,356	1,313
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

3 Months salary paid to political leaders on payroll	3 Months salary paid to 19 political leaders on payroll	Funds were released as planned.
--	---	---------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	33,950
227001 Travel inland	99,152	6,060
<b>Total for Budget Output</b>	<b>278,708</b>	<b>40,010</b>
Wage	179,556	33,950
Non-Wage	99,152	6,060

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,000	171
227001 Travel inland	27,278	5,773
<b>Total for Budget Output</b>	<b>33,178</b>	<b>6,869</b>
Wage	0	0
Non-Wage	13,178	2,915
GoU Dev	20,000	3,954
Ext Finance	0	0
<b>Total for Department</b>	<b>914,181</b>	<b>142,712</b>
Wage	258,774	50,543
Non-Wage	610,155	80,930
GoU Dev	45,252	11,239
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
25% Safety and quality of agricultural produce and products ensured	100% safety and quality of agricultural produce and products ensured	target

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300
222001 Information and Communication Technology Services.	5,200	1,300
224003 Agricultural Supplies and Services	15,000	3,750
227001 Travel inland	176,051	41,407
228002 Maintenance-Transport Equipment	15,000	3,750
<b>Total for Budget Output</b>	<b>216,451</b>	<b>51,507</b>
Wage	0	0
Non-Wage	216,451	51,507
GoU Dev	0	0
Ext Finance	0	0

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

NA	1 Supervision and monitoring of UGIFT activities not done.	Activity Scheduled for second quarter.
----	--	--

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

03 months salaries for production staff paid	03 months salary for production staff paid	Target met
--	--	------------

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,867,800	396,701
221002 Workshops, Meetings and Seminars	15,725	3,931
221007 Books, Periodicals & Newspapers	748	187
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	624	156
223005 Electricity	1,844	461
223006 Water	208	52
227001 Travel inland	49,530	11,926
228002 Maintenance-Transport Equipment	6,050	1,512
<b>Total for Budget Output</b>	<b>1,946,529</b>	<b>415,927</b>
Wage	1,867,800	396,701
Non-Wage	78,729	19,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,083	2,011
<b>Total for Budget Output</b>	<b>8,483</b>	<b>2,111</b>
Wage	0	0
Non-Wage	8,483	2,111
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 040 Production and Marketing**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	165,042	39,750
<b>Total for Budget Output</b>	<b>165,042</b>	<b>39,750</b>
Wage	0	0
Non-Wage	165,042	39,750
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

1,250 livestock animal products inspected and certified	6,227 livestock animals inspected	All animals for slaughter must be inspected
---	-----------------------------------	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,683	1,171
<b>Total for Budget Output</b>	<b>9,083</b>	<b>1,271</b>
Wage	0	0
Non-Wage	9,083	1,271
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

**VOTE: 924 Rukungiri District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,683	2,171
<b>Total for Budget Output</b>	<b>9,083</b>	<b>2,271</b>
Wage	0	0
Non-Wage	9,083	2,271
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

03 surveillance of crop pests and diseases made      03 surveillances for pests and diseases made      Target met

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	8,483	2,121
<b>Total for Budget Output</b>	<b>8,483</b>	<b>2,121</b>
Wage	0	0
Non-Wage	8,483	2,121
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	2,880
224002 Veterinary supplies and services	4,000	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
<b>Total for Budget Output</b>	<b>18,280</b>	<b>2,880</b>
Wage	0	0
Non-Wage	18,280	2,880
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030502X Certification permits for products and firms issued.**

05 nursery beds and seedlings inspected and verified      05 nursery beds inspected and 3,000 macademia seedlings target met  
verified

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,782	1,946
228002 Maintenance-Transport Equipment	4,589	1,147
<b>Total for Budget Output</b>	<b>12,772</b>	<b>3,193</b>
Wage	0	0
Non-Wage	12,772	3,193
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

10 farm visits for succesful micro scale farmers made      NA

**VOTE: 924** Rukungiri District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	262,538	62,901
<b>Total for Budget Output</b>	<b>262,538</b>	<b>62,901</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	262,538	62,901
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

0 irrigation systems for farmers procured	00	Procurement system has just been initiated
---	----	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	787,614	0
<b>Total for Budget Output</b>	<b>787,614</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	787,614	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,403	0
<b>Total for Budget Output</b>	<b>32,403</b>	<b>0</b>



**VOTE: 924** Rukungiri District

Quarter 1

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	32,403
	Ext Finance	0
	<b>Total for Department</b>	<b>3,476,760</b>
	Wage	583,930
	Non-Wage	1,867,800
	GoU Dev	124,328
	Ext Finance	62,901
		0

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 050 Health**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	980,000	0
<b>Total for Budget Output</b>	<b>980,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

AIDS activities supported in the District	AIDS activities supported in the District through Integration of activities	Activities integrated
---	---	-----------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

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

**Budget Output: 120007 Support Services**

**VOTE: 924 Rukungiri District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

3 Months salary paid to 7 Headquarter Based staff and 402 field based staff.	Funds were released as planned
--	--------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	7,012,244	1,744,852
<b>Total for Budget Output</b>	<b>7,012,244</b>	<b>1,744,852</b>
Wage	7,012,244	1,744,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320052 Care and Treatment Coordination****PIAP Output: 1203011501X Improve population health, safety and management**

Procurement of Medical Equipment for Karuhembe Health Centre in Kebisoni Sub-county Three done	Procurement of Medical Equipment for Karuhembe Health Centre Three in Kebisoni Sub-county not done	Specifications of medical Equipment and Procurement Form 5 not yet submitted to PDU
--	--	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1605 Inpatients visited Govt basic health facilities & 1505 NGO basic health facilities	3196 Inpatients visited Govt basic health facilities & 2372 NGO basic health facilities	Funds were released as planned and Team work among staff.
---	---	---

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,631	258,385
<b>Total for Budget Output</b>	<b>1,038,631</b>	<b>258,385</b>
Wage	0	0
Non-Wage	1,038,631	258,385
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	101,711	0
<b>Total for Budget Output</b>	<b>101,711</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	101,711	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

440 Children immunized with DPT3 in hospital facilities      220 Children immunized with DPT3 in hospital facilities      Outreaches were conducted as planned

**VOTE: 924 Rukungiri District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,512	116,878
<b>Total for Budget Output</b>	<b>467,512</b>	<b>116,878</b>
Wage	0	0
Non-Wage	467,512	116,878
GoU Dev	0	0
Ext Finance	0	0

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

1 Performance review meetings conducted	Performance review meeting not conducted	Lack of funds due to inadequate provisions to cover the cost.
---	--	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	90
221009 Welfare and Entertainment	7,200	986
221011 Printing, Stationery, Photocopying and Binding	3,600	86
221012 Small Office Equipment	1,020	150
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	6,000	1,500
226002 Licenses	120	0
227001 Travel inland	60,470	12,485
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	34,000	405
228004 Maintenance-Other Fixed Assets	400	0

# VOTE: 924 Rukungiri District

Quarter 1

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>122,040</b>	<b>16,883</b>
Wage	0	0
Non-Wage	122,040	16,883
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,875,137</b>	<b>2,136,998</b>
Wage	7,012,244	1,744,852
Non-Wage	1,631,183	392,147
GoU Dev	251,711	0
Ext Finance	980,000	0

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	192,751	0
<b>Total for Budget Output</b>	<b>192,751</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	192,751	0
Ext Finance	0	0

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

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>		
3 Primary schools facilities done	0 Primary schools facilities done	Requisition Form 5 submission was delayed by which affected BOQs not submission by Engineering Department. This affected the start of the projects.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	566,725	8,542
312121 Non-Residential Buildings - Acquisition	346,386	0
<b>Total for Budget Output</b>	<b>913,111</b>	<b>8,542</b>
Wage	0	0
Non-Wage	566,725	8,542
GoU Dev	346,386	0
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
6686 registered candidates for PLE for 2024		All legible candidates were registered

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

Item	Approved Budget	Spent
227001 Travel inland	52,000	0
<b>Total for Budget Output</b>	<b>52,000</b>	<b>0</b>
Wage	0	0
Non-Wage	52,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A



**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,181	2,572,097
<b>Total for Budget Output</b>	<b>10,500,181</b>	<b>2,572,097</b>
Wage	10,500,181	2,572,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Kyaburere Primary School in Bugangari sub-county  
Maintained not done

The Form 5 and BOQs were not submitted by Engineering department to PDU.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,022	0
263308 Sector Conditional Grant (Non-Wage)	1,159,288	353,852
<b>Total for Budget Output</b>	<b>1,189,310</b>	<b>353,852</b>
Wage	0	0
Non-Wage	1,189,310	353,852
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Fencing of UGiFT constructed seed school and installation of computers and other equipment at Kebisoni Seed school done	Fencing of UGiFT constructed seed school and installation of computers and other equipment at Kebisoni Seed school not done	Late submission for Form 5 and BOQs to PDU for procurement processing.
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Seed school constructed in the district as per communication	Bikurungu Seed school construction not done	Delay of getting the BOQs from Ministry of Education and Sports.

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

228001 Maintenance-Buildings and Structures	107,178	0
312139 Other Structures - Acquisition	2,421,047	0
<b>Total for Budget Output</b>	<b>2,528,225</b>	<b>0</b>
Wage	0	0
Non-Wage	107,178	0
GoU Dev	2,421,047	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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)	2,684,788	825,854
<b>Total for Budget Output</b>	<b>2,684,788</b>	<b>825,854</b>
Wage	0	0
Non-Wage	2,684,788	825,854
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

3 Months salary paid for 440 Teaching and non Teaching staff on secondary school payroll	3 Months salary paid for 471 Teaching and non Teaching staff on secondary school payroll	More teachers accessed the payroll after being posted.
--	--	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,517	2,451,200
<b>Total for Budget Output</b>	<b>10,240,517</b>	<b>2,451,200</b>
Wage	10,240,517	2,451,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,531,529	382,860
<b>Total for Budget Output</b>	<b>1,531,529</b>	<b>382,860</b>
Wage	1,531,529	382,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
<b>Total for Budget Output</b>	<b>335,843</b>	<b>111,948</b>
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

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

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Sports equipment procured and talent development facilitated f

Sports equipment not procured

Activity not done

# VOTE: 924 Rukungiri 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
227001 Travel inland		40,000	12,667
<b>Total for Budget Output</b>		<b>40,000</b>	<b>12,667</b>
	Wage	0	0
	Non-Wage	40,000	12,667
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

162 Primary schools Monitored	57 schools Monitored of which 42 were primary school, 12 Private primary schools and 2 Secondary schools.	Private schools were also monitored.
-------------------------------	---	--------------------------------------

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		2,000	600
221011 Printing, Stationery, Photocopying and Binding		6,000	1,196
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		53,712	8,977
228002 Maintenance-Transport Equipment		6,000	513
<b>Total for Budget Output</b>		<b>68,512</b>	<b>11,286</b>
	Wage	0	0
	Non-Wage	68,512	11,286
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

Music, Dance , Drama and Essay competition facilitated	Music, Dance , Drama and Essay competition facilitated	Funding was availed
--	--	---------------------

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Capacity Building support to schools and Community stakeholders conducted.	Capacity Building support to schools and Community stakeholders conducted.	The activity is not yet paid for.
--	--	-----------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

3 Months salary paid to Education staff at Headquarters	3 Months salary paid to 13 Education staff at Headquarters	The funding was sufficient to pay all staff of the department.
---	--	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	29,887

**VOTE: 924** Rukungiri District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	252
223005 Electricity	1,500	0
223006 Water	2,000	500
227001 Travel inland	10,200	1,599
<b>Total for Budget Output</b>	<b>141,001</b>	<b>32,238</b>
Wage	123,301	29,887
Non-Wage	17,700	2,350
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	410
<b>Total for Budget Output</b>	<b>6,000</b>	<b>410</b>
Wage	0	0
Non-Wage	6,000	410
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

**VOTE: 924** Rukungiri 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
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,948,767</b>	<b>6,766,287</b>
Wage	22,395,527	5,436,044
Non-Wage	5,093,056	1,330,243
GoU Dev	3,460,184	0
Ext Finance	0	0



**VOTE: 924 Rukungiri District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

3 months salary paid for 18 staff under District and 1 staff under the T/C      3 months salary paid for 18 staff under District and 1 staff under the T/C

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

Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	62,922
<b>Total for Budget Output</b>	<b>362,123</b>	<b>62,922</b>
Wage	362,123	62,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

9 Subcounties funds transferred      NA

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

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

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

9.6km to be rehabilitated along Nyabikuku-Rwakigaju Road under Transitional Development Grant      40.4km of Roads maintained along Rukungiri-Rubabo-Nyarushanje and Kikarara-Garuka - Kyabahanga Road.      less release of funds

**VOTE: 924 Rukungiri District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,244	34,055
211107 Boards, Committees and Council Allowances	10,580	2,645
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	736	184
221008 Information and Communication Technology Supplies.	3,200	620
221009 Welfare and Entertainment	2,400	396
221011 Printing, Stationery, Photocopying and Binding	2,400	429
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	284	71
223007 Other Utilities- (fuel, gas, firewood, charcoal)	381,043	95,261
224004 Beddings, Clothing, Footwear and related Services	400	100
225202 Environment Impact Assessment for Capital Works	1,247	0
227001 Travel inland	10,000	1,683
228001 Maintenance-Buildings and Structures	296,466	52,427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	37,327
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>225,197</b>
Wage	0	0
Non-Wage	1,000,000	225,197
GoU Dev	0	0
Ext Finance	0	0

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

55 Road gang workers paid. \$ Roads committee meetings held. Protective gears procured

Paid Road gang workers for one months of July

less release of funds

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,443	10,715

**VOTE: 924 Rukungiri District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,580	2,645
221003 Staff Training	1,000	0
223005 Electricity	480	120
223006 Water	240	60
224010 Protective Gear	14,646	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	3,700	0
228001 Maintenance-Buildings and Structures	10,000	5,405
<b>Total for Budget Output</b>	<b>153,089</b>	<b>18,945</b>
Wage	0	0
Non-Wage	153,089	18,945
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	153,088	60,000
<b>Total for Budget Output</b>	<b>153,088</b>	<b>60,000</b>
Wage	0	0
Non-Wage	153,088	60,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
3 Phase cable supplied and installed on the main Building	3 Phase cable supplied and installed on the main Building not done	Inadequate funding and late submission to Form 5 and BOQ by the Engineering Department to PDU

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

Item	Approved Budget	Spent
223005 Electricity	18,000	2,500
228001 Maintenance-Buildings and Structures	27,000	0
273102 Incapacity, death benefits and funeral expenses	5,150	0
<b>Total for Budget Output</b>	<b>50,150</b>	<b>2,500</b>
Wage	0	0
Non-Wage	38,150	2,500
GoU Dev	12,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,850,913</b>	<b>369,565</b>
Wage	362,123	62,922
Non-Wage	1,476,790	306,642
GoU Dev	12,000	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,757	1,009
<b>Total for Budget Output</b>	<b>5,757</b>	<b>1,009</b>
Wage	0	0
Non-Wage	5,757	1,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

**VOTE: 924 Rukungiri District****Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures</b>		
	Construction of Kateramo piped water supply documents submitted to PDU to start on bidding process	Procurement in progress

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,675
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	880	0
227001 Travel inland	64,037	15,263
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	10,000	704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	454
312139 Other Structures - Acquisition	632,841	2,105
<b>Total for Budget Output</b>	<b>772,758</b>	<b>31,951</b>
Wage	51,000	12,675
Non-Wage	88,917	17,171
GoU Dev	632,841	2,105
Ext Finance	0	0
<b>Total for Department</b>	<b>786,515</b>	<b>32,960</b>
Wage	51,000	12,675
Non-Wage	94,674	18,180
GoU Dev	640,841	2,105
Ext Finance	0	0

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**Service Area: 10 Natural Resources Management**

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

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

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

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

4 River bank and Wetland Action Plans developed and regulations implemented in 1 Sub County of Ruhinda	1 River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Done as planned for river Rushaya
--	---	-----------------------------------

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	434,224	108,204
<b>Total for Budget Output</b>	<b>434,224</b>	<b>108,204</b>
Wage	434,224	108,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

227001 Travel inland	20,000	2,500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

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

NA

NA

**VOTE: 924 Rukungiri District****Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,191	2,047
<b>Total for Budget Output</b>	<b>12,191</b>	<b>3,047</b>
Wage	0	0
Non-Wage	12,191	3,047
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

AIDS /HIV awareness activities conducted	AIDS /HIV awareness activities conducted while in the field implementing other activities.	Limited funding and lack of transport.
--	--	--

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

N / A



**VOTE: 924** Rukungiri 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
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,817	4,484
<b>Total for Budget Output</b>	<b>19,817</b>	<b>4,734</b>
Wage	0	0
Non-Wage	19,817	4,734
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>488,232</b>	<b>118,985</b>
Wage	434,224	108,204
Non-Wage	54,007	10,781
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

3000 Older persons mobilized to be supported under the SAGE programme.	3655 Older persons supported under the SAGE programme worth 607,960,000.	More older persons were enrolled having clocked 80 years
--	--	--

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

Communities sensitized on issues of Gender mainstreaming, Environmental issues, issues.	Communities sensitized on issues of Gender.	NA
---	---	----

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	500	114
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	21,679	4,565
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>24,579</b>	<b>5,279</b>
Wage	0	0
Non-Wage	24,579	5,279
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Quarterly report produced and submitted to relevant MDIs NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
282101 Donations	302,512	0
<b>Total for Budget Output</b>	<b>317,712</b>	<b>0</b>
Wage	0	0
Non-Wage	317,712	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Salaries for all CBSD staffs paid for 3 months      Salaries for all CBSD 21 staffs paid for 3months      Achieved as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	48,003
<b>Total for Budget Output</b>	<b>193,056</b>	<b>48,003</b>
Wage	193,056	48,003
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

15Women, 10 Youth groups mobilized, formed, and submitted to MoGLSD for support under UWEP and YLP 5 UWEP groups and 5 YLP groups monitored for compliance 1UWEP and YLP reports submitted to MoGLSD	10PWD groups mobilized, formed, and submitted to MoGLSD for support under NSG 10 UWEP groups and 10 YLP groups monitored for compliance UWEP and YLP reports submitted to MoGLSD	More groups to be supported in coming quarters
--	--	--

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	12,900	1,250
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	290
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	250
222001 Information and Communication Technology Services.	2,800	400
227001 Travel inland	56,391	7,150
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>70,691</b>	<b>8,090</b>
Wage	0	0
Non-Wage	70,691	8,090
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 1**

<b>Total for Department</b>	<b>621,037</b>	<b>62,623</b>
Wage	193,056	48,003
Non-Wage	427,982	14,619
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 924 Rukungiri District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

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

**PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

General Retooling of the departments Done ans specifically; procuremnt of Camera for the administration Block, procurment of a printer, Desk tops and laptops	General Retooling of the departments Done ans specifically; procurement of Camera for the administration Block, procurement of a printer, Desk tops and laptops not done	Delay in submission of Form 5 and technical specification to PDU
---	--	--

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

Attending regional Budget conference	Holding Budget consultative conference in preparation for FY 2025/26 not done.	Activity to be conducted in second quarter.
--------------------------------------	--	---

**PIAP Output: 1801051103X Functional community information system at parish level.**

Holding quarterly Meetings with stakeholders to rise awareness on population demographic Dividend	integration of Population issues in Department planning both at HLGs and LLGs	Done as planned .
---	---	-------------------

**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Quarterly procurment of cleaning materials	Procurement of cleaning material for the department done.	Done as planned.
--	---	------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	28,000	2,100
221009 Welfare and Entertainment	9,500	866
221011 Printing, Stationery, Photocopying and Binding	1,310	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	15,000	2,123
228002 Maintenance-Transport Equipment	3,000	0
313235 Furniture and Fittings - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>63,310</b>	<b>5,089</b>
Wage	0	0
Non-Wage	30,310	2,989
GoU Dev	33,000	2,100
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended</b>		
Annual Performance assessment of LLGS in August annually	Annual Performance assessment of LLGS done on 18/9/2024 to 20/9/2024	Done as scheduled and report submitted.
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
Regular Data collection for compilation of statistical abstract	Preparation and submission of Annual statistical abstract to UBOS and other relevant Ministries	done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	37,964	12,082
<b>Total for Budget Output</b>	<b>37,964</b>	<b>12,082</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	33,964	11,082
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

3 Month salary paid to Planning department staff	3 Month salary paid to 2 staff of Planning department.	Funds were released as expected.
--	--	----------------------------------

**PIAP Output: 18011206X Effective DPI Program Secretariat**

Q4 Budget Performance report prepared and submitted to MoFPED	1 Budget Performance report for Q4 2023/2024 Prepared and submitted to MoFPED, Office of Prime Minister	Report prepared and submitted in time
---	---	---------------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	59,115	14,659
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	2,000	0

**VOTE: 924** Rukungiri District

Quarter 1

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,927
<b>Total for Budget Output</b>	<b>79,115</b>	<b>18,086</b>
Wage	59,115	14,659
Non-Wage	20,000	3,427
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Mentorship of LLGs in Budget Implementation and usage of Development grant Guidelines      Mentorship of LLGs in Budget Implementation and usage of Development grants while doing mock assessment.      Done as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	9,500	2,080	
225204 Monitoring and Supervision of capital work	19,464	5,888	
<b>Total for Budget Output</b>	<b>33,964</b>	<b>7,968</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	33,964	7,968	
Ext Finance	0	0	
<b>Total for Department</b>	<b>214,354</b>	<b>43,225</b>	
Wage	59,115	14,659	
Non-Wage	54,310	7,416	
GoU Dev	100,929	21,150	
Ext Finance	0	0	



**VOTE: 924 Rukungiri District****Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

3 Months salary paid to 6 Audit staff

3 months salary paid to 3 audit staff on payroll

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,796	9,057
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	500	75
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	120	0
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	16,528	3,305
228002 Maintenance-Transport Equipment	3,200	0
<b>Total for Budget Output</b>	<b>78,796</b>	<b>12,687</b>
Wage	54,796	9,057
Non-Wage	24,000	3,630
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>78,796</b>	<b>12,687</b>
Wage	54,796	9,057
Non-Wage	24,000	3,630
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924 Rukungiri 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>		
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>		
<b>PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status</b>		
1 Proposal on tourism development documented	01 Proposal written for funding ie Ihimbo Hot spring	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,535	0
<b>Total for Budget Output</b>	<b>3,535</b>	<b>0</b>
Wage	0	0
Non-Wage	3,535	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

1 Cooperative group mobilized for registration	2 cooperatives mobilized for registration that is Nyabubare and Buhunga coffee farmers	none
--	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	10,269
227001 Travel inland	8,496	1,624
<b>Total for Budget Output</b>	<b>54,882</b>	<b>11,892</b>
Wage	46,386	10,269
Non-Wage	8,496	1,624
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**VOTE: 924 Rukungiri 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
------------------------	---	--------------------------------------

**PIAP Output: 07040301X Jobs created**

2 Radio talk shows held at Boona Fm and Radio Rukungiri N/a

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223006 Water	200	50
<b>Total for Budget Output</b>	<b>1,800</b>	<b>450</b>
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Data collection done on 6 MSMEs NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,725	1,176
<b>Total for Budget Output</b>	<b>4,725</b>	<b>1,176</b>
Wage	0	0
Non-Wage	4,725	1,176
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

**VOTE: 924** Rukungiri District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products**

Tourism activities facilitated by Non wage and development grant NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,540	2,147
<b>Total for Budget Output</b>	<b>8,540</b>	<b>2,147</b>
Wage	0	0
Non-Wage	2,062	0
GoU Dev	6,477	2,147
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,072
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,072</b>
Wage	0	0
Non-Wage	4,318	1,072
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,800</b>	<b>16,738</b>
Wage	46,386	10,269
Non-Wage	24,936	4,322
GoU Dev	6,477	2,147
Ext Finance	0	0

**VOTE: 924 Rukungiri 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: 390003 Policy and System reviews****PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	98%	98%

**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	95%

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	85%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	99%	15%

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	98%	98%

**VOTE: 924 Rukungiri District****Quarter 1****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	75	75

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	95	120 fishers licensed

**Budget Output: 010004 Animal feeds production****PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number		

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of research products and services suitable for	Number	80	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	90	90

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	80	

**VOTE: 924 Rukungiri District****Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	70	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320052 Care and Treatment Coordination****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	1	0

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Number	25	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	2	2

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	3	3

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of Regional museums established/ developed	Number	1	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05010201X HTTI curriculum revised and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Reviewed HTTI curriculum operationalized	Yes/No	Yes	



**VOTE: 924 Rukungiri District****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	0	

**PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	0	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	0	

**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	50	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of clients served by the Regional Business	Number	1000	

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601X Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of stakeholders engaged	Number	120	

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236932 Kebisoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Karuhembe	Programme Conditional Grant - Development		150,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mabanga HC II	Mabanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
KARUHEMBE HC II	KARUHEMBE HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
KARUHEMBE HC II	KARUHEMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,201	1,550
BIKUNGU HC II	BIKUNGU HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAKANYEGYERO P.S.	Rwakanyegyero	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,490
RUGYENDWA P.S.	RUGYENDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,366	4,313
RWABIHURWA P.S.	RWABIHURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,542	1,200
KIIGIRO P.S.	KIIGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,584	3,686
GARUBUNDA P.S.	GARUBUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,143	2,360

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236932 Kebisoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUHEMBE P.S.	KARUHEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,004	2,492
KYAMUTAREIGA P.S.	KYAMUTAREIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,335	2,112
Ndama P/S	Ndama P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,960	1,320
Bikungu P.S.	Bikungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,147	1,020
MABANGA P.S.	MABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,851	2,008
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST WILLIAMS S.S RWENGIRI	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	38,880	12,960
KYABUGASHE HIGH SCHOOL	KYABUGASHE	Programme Conditional Grant - Non Wage Recurrent	0	161,520	51,307
ST JEROME S.S NDAMA	ST JEROME S.S NDAMA	Programme Conditional Grant - Non Wage Recurrent	0	401,532	105,105
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kebisoni Subcounty	Kebisoni	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,636	0

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Cattle Breeding Bulls		Locally Raised Revenues		32,403	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarushanje HC III	Nyarushanje HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	1,269
BURORA HCII	Burora HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
IBANDA HC II	Ibanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KABUGA HC II	KABUGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
BUNONO HC II	BUNONO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KISIIZI HC III	KISIIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
NYABUSHENYI HC II	NYABUSHENYI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
IHUNGA HCII	IHUNGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Nyarushanje HC III	NYARUSHANJE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,547	2,137
KISIIZI HC III	KISIIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,528	3,882
BWANGA HC II	BWANGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA HCII	RUYONZA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisiizi Hospital Delegated Fund	Kisiizi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	205,564	51,391
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSYANA P.S.	Musyana	Programme Conditional Grant - Non Wage Recurrent	0	9,713	3,079
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	7,655	1,776
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,247	841
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,264	2,986
KAAMIRA P.S.	Kaamira	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,278
MUGYERA P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent	0	5,448	1,493
NYABUSHENYI LOWER P.S.	NYABUSHENYI LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,013	2,707

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBIRIZI P.S.	RUBIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,289	1,430
Kigina P/S	Kigina P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,484	1,773
NYABUSHENYI UPPER P.S.	NYABUSHENYI UPPER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,707	2,074
KIGANGA P.S.	KIGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,237	1,753
KYARUHOTORA P.S.	KYARUHOTORA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,035	4,200
NYAMAKUURU P.S.	NYAMAKUURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,813
NDAGO P.S.	NDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,666	2,703
KIBIZI P/S	KIBIZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,597	1,444
KARAMA P/S	KARAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,795	3,598
KATOBOTOBO P.S.	KATOBOTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,082
NYAKATUNGA P.S	NYAKATUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,353	2,118
KABUGA P.S.	KABUGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,113
KAYANGA P.S.	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,490
BWANGA P.S.	BWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,882
KISHIZI P.S	KISHIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,488	2,496

**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATUNGA P.S.	KATUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,475	1,492
NYARUSHANJE UPPER P.S.	NYARUSHANJE UPPER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,105	4,368
KARUKAATA P.S.	KARUKAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,433	1,144
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWABUKOBA S.S	RWABUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	115,140	37,434
KASHENYI S.S	KASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	191,820	58,897
BISHOP ROBERT VOC SS RWAMAGAYA	BISHOP ROBERT VOC SS RWAMAGAYA	Programme Conditional Grant - Non Wage Recurrent	0	112,680	26,938
ST PETERS S.S NYARUSHANJE	ST PETERS S.S NYARUSHANJE	Programme Conditional Grant - Non Wage Recurrent	0	172,180	55,986
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKUNGIRI TECH INST	Rukungiri Tech	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyarushanje Sub county	Nyarushanje	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,706	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kayanga	Programme Conditional Grant - Development		10,000	0
Other Structures - Contractor	Boreholes	Programme Conditional Grant - Development		8,000	0
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KASHESHE HC II	KASHESHE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
Kafunjo HCII	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
KASHESHE HC II	KASHESHE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,539	1,885



**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBANGA HC II	RUBANGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Kitojo HC II	KITOJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
Nyakabungo HC II	NYAKABUNGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
Karishonga HC II	KARISHONGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
RWAMUHIMA HC II	RWAMUHIMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGATI P.S	Kagati	Programme Conditional Grant - Non Wage Recurrent	0	8,384	2,527
RWAMUHIMA P.S.	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	3,176	1,059
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,772	1,392
RUGARAMA P.S	RUGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,549	1,545
KATOJO P/S	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,711
KANOMBE P.S.	KANOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,539	1,721
RWEMIRINGA P.S.	RWEMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	1,822

**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAFUNJO P.S.	KAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,022	1,423
NYABITEETE P.S.	NYABITEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,012	1,814
KIHUMURO P.S.	KIHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,768	2,256
BUREMBO	BUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	9,553	3,184
NYAKAINA P.S.	NYAKAINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,185	2,787
BUGYERAKITOJO	BUGYERAKITOJO	Programme Conditional Grant - Non Wage Recurrent	0	10,724	3,023
RWENKUREIJO P.S.	RWENKUREIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
NYAKIJU P.S	NYAKIJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,084	1,361
KANYANKYENDE P.S.	KANYANKYENDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,348
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAGYEME S.S	NYAKAGYEME	Programme Conditional Grant - Non Wage Recurrent	0	95,160	32,313
ST PAULS VOCATIONAL S.S BUYANJA	ST PAULS VOCATIONAL S.S BUYANJA	Programme Conditional Grant - Non Wage Recurrent	0	183,736	55,800

**VOTE: 924 Rukungiri District****Quarter 1**

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

**VOTE: 924** Rukungiri 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>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGOMA HC II	NGOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Murama Health Centre II	MURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Nyakishenyi HC III	NYAKISHENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	1,269
Nyakishenyi Health Unit	Nyakishenyi Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
Nyakishenyi Health Unit	Nyakishenyi Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	17,189	4,297
Nyakishenyi HC III	NYAKSISHENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,560	1,390
KATONYA HC II	KATONYA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
NYARUGANDO HC II	NYARUGANDO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Kafunjo Health Centre II	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANYUNDO P.S.	Rwanyondo	Programme Conditional Grant - Non Wage Recurrent	0	4,568	2,087
BUGARAMA P.S.	BUGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,103	1,368
BIKONGOZO P.S.	BIKONGOZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,508	0

**VOTE: 924** Rukungiri 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>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,340	921
Nyakisoroza P.S	Nyakisoroza	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,072
KIBALE P.S.	Kibale	Programme Conditional Grant - Non Wage Recurrent	0	5,702	1,843
MURAGO P.S.	MURAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,149
OMURUTOOMA P.S.	OMURUTOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,144
MABINDI P.S.	MABINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,600	2,006
NYAKISHENYI P.S.	NYAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	3,755
KAFUNJO P.S.	KAFUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,289	2,000
BUGANDAZA P.S.	BUGANDAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,161
MURAMA P.S.	MURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,977	1,659
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,064	3,798
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,196	1,361
NYARUBALE P.S	NYARUBALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,386	841
KISYA P.S.	KISYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,019	1,938
RUSHESHE P.S.	RUSHESHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777

**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANGARA P.S.	NANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,991	1,330
KIRIMBE P.S.	KIRIMBE P	Programme Conditional Grant - Non Wage Recurrent	0	4,921	1,662
MARASHANIRO	MARASHANIRO	Programme Conditional Grant - Non Wage Recurrent	0	4,196	1,399
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKISHENYI HIGH SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	39,540	13,367
RUBIRIZI S.S	RUBIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	43,200	14,417
NYAKISHENYI SS NANGALA	NYAKISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	40,940	12,523
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakishenyi Sub county	Nyakishenyi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,583	0

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Design services of Omukatooma & Kashenyi	Programme Conditional Grant - Development		50,000	0
Other Structures - Construction Works	Subcounty Headquarters	Programme Conditional Grant - Development		28,800	0
Other Structures - Construction Works	Nyakishenyi Headquarters	Programme Conditional Grant - Development		830	0
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASYA HC II	Masya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
RUTEETE HC II	RUTEETE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
NYAKAGYEME HC III	NYAKAGYEME HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,933	4,233
RUGANDO HCII	RUGANDO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
NYAKINENGO HC II	NYAKINENGO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Mitoma HC II	MITOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
NYAKAGYEME HC III	NYAKAGYEME HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
Masya C.O.U Health Centre II	MASYA C.OU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kahoko Health Centre II	KAHOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHOKO P.S.	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	8,796	2,659
KIREHE P.S	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	3,046	1,008
Kabura P/S	Kabura	Programme Conditional Grant - Non Wage Recurrent	0	3,526	1,175
MASYA P.S.	Masya	Programme Conditional Grant - Non Wage Recurrent	0	6,539	1,882
MITOOMA P.S.	MITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,404
NYAKINENGO P.S.	NYAKINENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,943	1,288
NYAMIFURA P.S.	NYAMIFURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,620	2,207
KYABUGASHE P.S.	KYABUGASHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,321	1,774
KASOROZA P.S.	KASOROZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,288
NYAKAGYEME P.S.	NYAKAGYEME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,660	2,477
RUGANDO P.S.	RUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,595	1,774



**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mashongora P/S	Mashongora P/	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,827
NYABURONDO P.S.	NYABURONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,621	2,435
RUTEETE P.S.	RUTEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	847
MUNYEGANYEGYE P.S.	MUNYEGANYEGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	2,066
KATOOMA P.S.	KATOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,851	1,950
RUSHASHA P.S	RUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,443
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Joseph SS Rushasha	ST JOSEPH	Programme Conditional Grant - Non Wage Recurrent	0	151,240	52,057
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakagyeme Subcounty	Nyakagyeme Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,496	0

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	Assesment and Data Collection inAll LLGs	District Discretionary Equalisation Development Grant		59,929	0
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwengiri HC III	Rwengiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	2,443
NYABITEETE HC II	Nyabiteete HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Katerampungu HC II	KATERAMPUNGU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
BUGANGARI HC IV	BUGANGARI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	19,069
BUGANGARI HC IV	BUGANGARI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	46,746	11,687
Rwengiri HC III	RWENGIRI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,770	2,443
NYAKARIRO HC II	NYAKARIRO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Rwakigaju HC II	RWAKIGAJU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
KYABURERE HCII	KYABURERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907

**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANGARI P.S.	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,240
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	2,874
NYANGANJARA P.S.	Nyanganjara	Programme Conditional Grant - Non Wage Recurrent	0	10,817	1,976
NYAKARIRO P.S.	NYAKARIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,505	4,223
NYAKITABAATA P.S.	NYAKITABAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,062
RWANYANJA P.S.	RWANYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,629	3,185
RWENGIRI P.S.	RWENGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,508
KAZINDIRO P.S.	KAZINDIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,279
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bugangari Sub county	Bugangari	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,512	0

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Kashenyi-Kakirago	Programme Conditional Grant - Development		154,000	0
Other Structures - Contractor	Bugangari	Programme Conditional Grant - Development		10,000	0
<b>LCIII: 236938 Buyanja Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
Kyamakanda HCII	KYAMAKANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
BUYANJA HC III	Buyanja HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,506	3,626
Rwakirungura HC II	RWAKIRUNGURA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buyanja Town Council	Buyanja Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,191	0

**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDEERE HC11	NDERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Burombe HC III	BUROMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	1,269
RUHINDA HC III	RUHINDA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,111	4,028
Rwabukoba HC II	RWABUKOBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
Burombe HC III	BUROMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,763	3,191
Rweshama HC II	RWESHAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
NYARWIMUKA HC II	NYARWIMUKA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
RUHINDA HC III	RUHINDA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABAGYERWA P.S.	Kyabagyerwa	Programme Conditional Grant - Non Wage Recurrent	0	3,823	1,163
Kigarigari P.S.	Kigarigari	Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,420
KATOKYE P.S.	Katokye	Programme Conditional Grant - Non Wage Recurrent	0	6,651	2,087
KICWAMBA P.S.	KICWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,025	3,558

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMAMBO P.S.	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,388	1,423
Rwera P/S	Rwera P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,373	1,709
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,644	2,215
RWABUKOBA P.S.	RWABUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,825
BUROMBE P.S.	BUROMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,929	2,856
KAFUKA P.S.	KAFUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,977	1,411
RWAMAGAYA P.S.	RWAMAGAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,237	1,717
RWESHAMA P.S.	RWESHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,355
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,373	798
RWOYA P.S.	RWOYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,107	1,487
NDERE P.S.	NDERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,787	1,284
NYAKANYINYA P.S.	NYAKANYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,365	2,788
KAJWAMUSHANA	KAJWAMUSHANA	Programme Conditional Grant - Non Wage Recurrent	0	5,931	1,977

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST FRANCIS BUHUNGA H.S	ST FRANCIS BUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	84,772	27,088
BISHOP RUHINDI KEBISONI HIGH SCHOOL	BISHOP RUHINDI KEBISONI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	81,096	29,610
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ruhinda Subcounty	Ruhinda Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,245	0
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Murama HC II	MURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Rutoma HC II	RUTOOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
BWANDA HCII	BWANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KAKAMBA HCII	KAKAMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibirizi HC III	KIBIRIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,706	2,177
BUHUNGA HC IV	BUHUNGA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	19,069
BUHUNGA HC IV	BUHUNGA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	34,847	8,712
Kibirizi HC III	KIBIRIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	1,269
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEIHUMURE P.S.	Keihumure	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,273
KIHANGA P.S.	kihanga	Programme Conditional Grant - Non Wage Recurrent	0	5,888	1,963
KARUZIGYE P.S.	KARUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,189	1,389
KYARUYENJE P.S.	KYARUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,764	2,060
RUTOOMA INTERGRATED P.S.	RUTOOMA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,572	1,681
KAGOROGORO P.S.	KAGOROGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,074	1,679
OMURUSHESHE P.S	OMURUSHESHE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,244	5,030
RUTOOMA- KIHANGA P.S.	RUTOOMA-KIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,624	1,548



**VOTE: 924 Rukungiri 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>
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATURIKA P.S.	KATURIKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
KAKAMBA P.S.	KAKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,100	1,700
IKUNIRO P.S.	IKUNIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,775	3,997
KIBIRIZI P.S.	KIBIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,603
KANYONDO P.S.	KANYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,996	1,373
BUHUNGA P.S.	BUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,821	4,472
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABITEETE S.S	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	118,360	37,937
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buhunga Sub county	Buhunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,434	0

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	All LLGs	District Discretionary Equalisation Development Grant	0	9,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG projects	All LLGs	District Discretionary Equalisation Development Grant	0	19,464	0
<b>LCIII: 236941 Bwambara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHIMBO P.S.	Ihimbo	Programme Conditional Grant - Non Wage Recurrent	0	11,450	3,824
KIRAMA P.S.	KIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,417	3,151
BUFUNDA P/S	BUFUNDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,727
Kakoni P.S.	Kakoni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,768	1,256
KARYAMACUMU P.S.	KARYAMACUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	2,973
BWAMBARA P.S.	BWAMBARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,692	4,026
RUSHARARAZI P.S.	RUSHARARAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
NYAMIHUKU P.S.	NYAMIHUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,326	2,813

**VOTE: 924 Rukungiri 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>
<b>LCIII: 236941 Bwambara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKARARA P.S.	KIKARARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,693	1,913
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bwambara Sub county	Bwambara Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,910	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Climate Change Mitigation Measures	Kateramo	Programme Conditional Grant - Development		8,000	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Bwambara	Programme Conditional Grant - Development		10,000	0
Other Structures - Water Reticulation Systems	Kateramo	Programme Conditional Grant - Development		537,165	0
Other Structures - Water Reticulation Systems	Katiramo	Programme Conditional Grant - Development		340,218	0

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236941 Bwambara Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Nyakabungo	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Kateramo Env. & social safeguards testing	Programme Conditional Grant - Development		12,669	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Review of Local Government Workplans	All LLGS	District Discretionary Equalisation Development Grant		0	0
<b>LCIII: 236942 Kebisoni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GARUBUNDA	GARUBUNDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
KAVUUYA MEMORIAL HC III	KAVUUYA MEMORIAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,381	1,095
KEBISONI HC IV	KEBISONI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	19,069
Ndama HC III	NDAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	1,269

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236942 Kebisoni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAVUUYA MEMORIAL HC III	KAVUUYA MEMORIAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
Nyakazinga HC II	NYAKAZINGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
KEBISONI HC IV	KEBISONI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	29,021	7,255
KAHENGYE HCII	KAHENGYE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Ndama HC III	NDAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,381	2,845
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kebisoni Town Council	Kebisoni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Bwambara, Nyarushanje, Kebisoni	Programme Conditional Grant - Development		10,000	0
Other Structures - Contractor	Kebisoni	Programme Conditional Grant - Development		8,000	0

**VOTE: 924 Rukungiri 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>
<b>LCIII: 257497 Bikurungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burama HC II	BURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
BIKURUNGU HCIII	BIKURUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,993	4,498
BIKURUNGU HCIII	BIKURUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bikurungu Town Council	Bikurungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	0
<b>LCIII: 257545 Rwerere Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwerere Town Council	Rwerere Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	0

**VOTE: 924 Rukungiri District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENSHAMA HC III	RWENSHAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
BWAMBARA HC III	BWAMBARA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	3,814
BWAMBARA HC III	BWAMBARA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,193	5,048
KIKONGI HC II	KIKONGI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
Rwerere HC II	RWERERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	634
KIKARARA HC II	KIKARARA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	1,907
RWENSHAMA HC III	RWENSHAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,136	1,284
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karoli Lwanga Hospital Nyakibale	Nyakibale Hospital	Programme Conditional Grant - Non Wage Recurrent	0	261,948	65,487
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMAKANDA P.S.	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	17,708	5,560

**VOTE: 924 Rukungiri 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>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUCENCE P.S.	Bucence	Programme Conditional Grant - Non Wage Recurrent	0	4,642	1,562
KEBISONI INTEGRATED P.S.	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,711
KABINGO P.S.	KABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,894	965
KABWOMA P.S.	KABWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,876
KYAMURARI P.S.	KYAMURARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,634
RUBANGA P.S.	RUBANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,145
KISHONGA P.S.	KISHONGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,234	3,787
RWABIGANGURA P. S	RWABIGANGURA P. S	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,033
RWESHAMA PUBLIC P.S	RWESHAMA PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	2,037
RUMBUGU P.S.	RUMBUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
KYABURERE P.S.	KYABURERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,794	2,392
KATUNGU P.S	KATUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,033	2,341
KAKIBAYA P.S.	KAKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,129	1,318
KARIRE P.S	KARIRE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,598
KASHEESHE P.S.	KASHEESHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,963	2,353



**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUBURAMA MODEL P.S.	OMUBURAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,227	4,166
BISHOPS KASHEESHE P.S.	BISHOPS KASHEESHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,687	1,690
RWERERE P.S.	RWERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
KIBOROGOTA P.S.	KIBOROGOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,645	1,194
KATEERAMPUNGU P.S	KATEERAMPUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,376	2,211
RWENYANGI P.S.	RWENYANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,360
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,494
BIKURUNGU P.S.	BIKURUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,907	5,256
KAHENGYE P.S.	KAHENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,187	743
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANGARI S.S	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	100,640	29,833
KYAMAKANDA S.S	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	131,196	47,080
BWANGA S.S	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	74,100	25,247

**VOTE: 924** Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKUNGIRI VOC.S.S KARUKAATA	RUKUNGIRI VOC	Programme Conditional Grant - Non Wage Recurrent	0	42,580	13,480
ST MATHIAS NYAKISHENYI VOC.SCH.	ST MATHIAS NYAKISHENYI VOC.SCH.	Programme Conditional Grant - Non Wage Recurrent	0	97,660	22,243
KATURIKA S.S	KATURIKA S.S	Programme Conditional Grant - Non Wage Recurrent	0	70,376	23,690
KAZINDIRO VOC SS	KAZINDIRO VOC SS	Programme Conditional Grant - Non Wage Recurrent	0	89,760	27,607
BWAMBARA S.S	BWAMBARA S.S	Programme Conditional Grant - Non Wage Recurrent	0	46,680	13,124
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Nyarushanje- Ibaned	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Records	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 924 Rukungiri 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>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Human Resource	District Discretionary Equalisation Development Grant		3,464	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	1,332
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Human Resources	District Discretionary Equalisation Development Grant		3,500	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Human Resources	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		1,206,362	0
Agricultural Supplies and Services - Community demonstration supplies	District wide	Locally Raised Revenues		368,867	0

**VOTE: 924 Rukungiri District****Quarter 1**

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

**VOTE: 924 Rukungiri 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>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		346,386	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	District wide	Programme Conditional Grant - Development		2,421,047	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services		District Discretionary Equalisation Development Grant		24,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Clerk to council	District Discretionary Equalisation Development Grant		3,000	0

**VOTE: 924 Rukungiri 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>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Finance Department	District Discretionary Equalisation Development Grant		6,000	0
ICT - Software Subscription, Maintenance and Support	District main Building	District Discretionary Equalisation Development Grant	0	8,000	0
ICT - Tablet Computers	Laptops Commercial and Internal Auditor	District Discretionary Equalisation Development Grant		6,000	0
ICT - Screens	CCTV camera in Main Buliding	District Discretionary Equalisation Development Grant		5,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Stationery	Field stationary	District Discretionary Equalisation Development Grant		8,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	Planning Department	District Discretionary Equalisation Development Grant		1,000	0
ICT - Assorted Hardware and Software Maintenance and Support	Planning Department	District Discretionary Equalisation Development Grant		1,000	0

# VOTE: 924 Rukungiri 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>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 04 Manufacturing</b>					
<b>SubProgramme: 02 Trade Development</b>					
<b>Budget Output: 100001 Sensitisation on Standardisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District wide	Programme Conditional Grant - Non Wage Recurrent		12,955	0